

**CEDERBERG MUNICIPALITY DRAFT TOP LAYER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
(SDBIP) FOR THE 2021/22 FINANCIAL YEAR**

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Support Services	Improve and sustain basic service delivery and infrastructure development	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2022	All	90.00%	0.00%	20.00%	60.00%	90.00%
Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Develop and submit the risk based audit plan for 2022/23 to the Audit Committee by 30 June 2022	Risk based audit plan submitted to the Audit Committee by 30 June 2022	All	1	0	0	0	1
Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Compile and submit the draft annual report for 2020/21 to Council by 31 January 2022	Draft annual report for 2020/21 submitted to Council by 31 January 2022	All	1	0	0	1	0
Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Compile and submit the final annual report and oversight report for 2020/21 to Council by 31 March 2022	Final annual report and oversight report for 2019/20 submitted to Council by 31 March 2022	All	1	0	0	1	0
Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Submit the final reviewed IDP to Council by 31 May 2022	Final IDP submitted to Council by 31 May 2022	All	1	0	0	0	1
Community Services and Public Safety	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Create 200 jobs opportunities in terms of EPWP by 30 June 2022	Number of job opportunities created in terms of EPWP by 30 June 2022	All	200	0	0	0	200
Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2022	Strategic and operational risk register submitted to the Risk Committee by 30 June 2022	All	1	0	0	0	1

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Support Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2022	Number of people employed	All	1	0	0	0	1
Support Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2022 (Actual amount spent on training/total personnel budget)x100	All	0.10%	0.00%	0.00%	0.00%	0.10%
Support Services	Good Governance, Community Development & Public Participation	Address 100% of ICT Audit findings by 30 June 2022	% of Audit findings addressed by 30 June 2022	All	100.00%	0.00%	0.00%	0.00%	100.00%
Support Services	Financial viability and economically sustainability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage by 30 June 2022	All	45.00%	0.00%	0.00%	0.00%	45.00%
Support Services	Financial viability and economically sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2022	All	30.00%	0.00%	0.00%	0.00%	30.00%

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Support Services	Financial viability and economically sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	1	0	0	0	1
Support Services	Financial viability and economically sustainability	90% of the Financial Management Grant spent by 30 June 2022 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2022	All	90.00%	0.00%	20.00%	60.00%	90.00%
Support Services	Financial viability and economically sustainability	Submit financial statements to the Auditor-General by 31 August 2021	Approved financial statements submitted to the Auditor-General by 31 August 2021	All	1	1	0	0	0
Support Services	Financial viability and economically sustainability	Achievement of a payment percentage of 85% by 30 June 2022 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2022	All	85.00%	85.00%	85.00%	85.00%	85.00%
Support Services	Financial viability and economically sustainability	Achieve an unqualified audit opinion for the 2020/21 financial year	Unqualified Audit opinion received	All	1	0	0	1	0
Support Services	Financial viability and economically sustainability	Submit the draft main budget to Council by 31 March 2022	Draft main budget submitted to Council by 31	All	1	0	0	1	0

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
			March 2022						
Support Services	Financial viability and economically sustainability	Submit the adjustments budget to Council by 28 February 2022	Adjustment budget submitted to Council by 28 February 2022	All	1	0	0	1	0
Support Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2022	Number of residential properties which are billed for water or have pre paid meters	All	5 806	5 806	5 806	5 806	5 806
Support Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2022	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	7 960	7 960	7 960	7 960	7 960
Support Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2022	Number of residential properties which are billed for sewerage	All	5 875	5 875	5 875	5 875	5 875
Support Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022	Number of residential properties which are billed for refuse removal	All	4 846	4 846	4 846	4 846	4 846

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Support Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic water	All	2 506	2 506	2 506	2 506	2 506
Support Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic electricity	All	2 318	2 318	2 318	2 318	2 318
Support Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic sanitation services	All	2 323	2 323	2 323	2 323	2 323
Support Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic refuse removal	All	2 428	2 428	2 428	2 428	2 428
Community Services and Public Safety	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June 2022	Number of top structures constructed by 30 June 2022	5	100	0	0	0	100
Community Services and Public Safety	To facilitate social cohesion, safe and healthy communities	Develop a Social Development Framework and submit to Council by 30 June 2021	Social Development Framework submitted to Council by 30 June 2021	All	1	0	0	0	1

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for electricity services by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for roads and stormwater by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for waste water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	100% of the MIG grant spent by 30 June 2022 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2022	All	100.00%	20.00%	40.00%	70.00%	100.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	95.00%	95.00%	95.00%	95.00%	95.00%

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 15% by 30 June 2022 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	All	15.00%	15.00%	15.00%	15.00%	15.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the INEP funding for Clanwilliam spent by 30 June 2022 [(Actual expenditure on INEP funding received/total INEP funding received)x100]	% of INEP funding spent by 30 June 2022	3	90.00%	0.00%	20.00%	60.00%	90.00%
Support Services	Good Governance, Community Development & Public Participation	90% of the approved maintenance budget spent for municipal buildings by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Report bi-annually to Council during the 2021/22 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of reports submitted	All	2	0	1	0	1

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Support Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	90% of the approved capital budget spent by 30 June 2022 for the Backup & Recovery project [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	All	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to upgrade roads and stormwater infrastructure in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to upgrade electricity provision in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to upgrade the Waste Water Treatment Works in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	90%	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to upgrade the ablution facilities and wash through in Eland's Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	5	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to upgrade the ablution facilities and water points in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to pave roads in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Purchase a digger loader and single cab bakkie for Clanwilliam by 30 June 2022	Number of vehicles purchased by 30 June 2022	3	2	0	0	0	2
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to pave roads in Riverview Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	90%	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to upgrade reservoir in Eland's Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	5	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 for water pressure management in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Purchase a refuse truck and NPR300 by 30 June 2022	% of budget spent by 30 June 2022	All	2	0	0	0	2
Community Services and Public Safety	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to fence the Citrusdal cemetery [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 for the 11kv cable in Mark Street Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	90%	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Unit of Measurement	Ward	Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 for the 11kv cable - RMU Waterworks & Overhead line in Lamberts Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	5	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2022 to replace the RMU in Voortrekker Street Citrusdal	% of budget spent by 30 June 2022	2	90%	0%	20%	60%	90%