

## Cederberg Municipality

### 2020/21: Top Layer SDBIP: As Revised: Council approval February 2021

Int. Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL1	Financial Services	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2021 (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 2021	Improve and sustain basic service delivery and infrastructure development	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL2	Office of the Municipal Manager	Develop and submit the risk based audit plan for 2021/22 to the Audit Committee by 30 June 2021	Risk based audit plan submitted to the Audit Committee by 30 June 2021	Good Governance, Community Development & Public Participation	All	1	1	0	0	0	1
TL3	Office of the Municipal Manager	Compile and submit the draft annual report for 2019/20 to Council by 31 March 2021	Draft annual report for 2019/20 submitted to Council by 31 March 2021	Good Governance, Community Development & Public Participation	All	1	1	0	0	1	0
TL4	Office of the Municipal Manager	Compile and submit the final annual report and oversight report for 2019/20 to Council by 31 May 2021	Final annual report and oversight report for 2019/20 submitted to Council by 31 May 2021	Good Governance, Community Development & Public Participation	All	1	1	0	0	0	1
TL5	Office of the Municipal Manager	Submit the final reviewed IDP to Council by 31 May 2021	Final IDP submitted to Council by 31 May 2021	Good Governance, Community Development & Public Participation	All	1	1	0	0	0	1
TL6	Community Services and Public Safety	Create 200 jobs opportunities in terms of EPWP by 30 June 2021	Number of job opportunities created in terms of EPWP by 30 June 2021	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	All	200	200	0	0	0	200

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TL7	Office of the Municipal Manager	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2021	Strategic and operational risk register submitted to the Risk Committee by 30 June 2021	Good Governance, Community Development & Public Participation	All	1	1	0	0	0	1
TL8	Corporate Services	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 2021	Number of people employed	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	All	1	1	0	0	0	1
TL9	Corporate Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2021 (Actual amount spent on training/total personnel budget)x100	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	All	0.50%	0.10%	0.00%	0.00%	0.00%	0.10%
TL11	Corporate Services	90% of the approved capital budget spent for the upgrading of Thusong Centre in Citrusdal by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	To facilitate social cohesion, safe and healthy communities	2	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%

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TL12	Corporate Services	90% of the approved capital budget spent for the IT equipment and software by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL14	Corporate Services	Address 100% of ICT Audit findings by 30 June 2021	% of Audit findings addressed by 30 June 2021	Good Governance, Community Development & Public Participation	All	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%
TL15	Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	% of debt coverage by 30 June 2021	Financial viability and economically sustainability	All	45.00%	45.00%	0.00%	0.00%	0.00%	45.00%
TL16	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2021	Financial viability and economically sustainability	All	30.00%	30.00%	0.00%	0.00%	0.00%	30.00%

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TL17	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	Financial viability and economically sustainability	All	1	1	0	0	0	1
TL18	Financial Services	90% of the Financial Management Grant spent by 30 June 2021 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2021	Financial viability and economically sustainability	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL20	Financial Services	Submit financial statements to the Auditor-General by 31 October 2020	Approved financial statements submitted to the Auditor-General by 31 October 2020	Financial viability and economically sustainability	All	1	1	0	1	0	0
TL21	Financial Services	Achievement of a payment percentage of 85% by 30 June 2021 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2021	Financial viability and economically sustainability	All	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
TL22	Financial Services	Achieve an unqualified audit opinion for the 2019/20 financial year	Unqualified Audit opinion received	Financial viability and economically sustainability	All	1	1	0	0	1	0

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TL23	Financial Services	Submit the draft main budget to Council by 31 March 2021	Draft main budget submitted to Council by 31 March 2021	Financial viability and economically sustainability	All	1	1	0	0	1	0
TL24	Financial Services	Submit the adjustments budget to Council by 28 February 2021	Adjustment budget submitted to Council by 28 February 2021	Financial viability and economically sustainability	All	1	1	0	0	1	0
TL25	Financial Services	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 2021	Number of residential properties which are billed for water or have pre paid meters	Improve and sustain basic service delivery and infrastructure development	All	5 779	5 806	5 779	5 779	5 806	5 806
TL26	Financial Services	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 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	Improve and sustain basic service delivery and infrastructure development	All	7 877	7 960	7 877	7 877	7 960	7 960
TL27	Financial Services	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 2021	Number of residential properties which are billed for sewerage	Improve and sustain basic service delivery and infrastructure development	All	4 758	5 875	4 758	4 758	5 875	5 875

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								Target	Target	Target	Target
TL28	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal	Improve and sustain basic service delivery and infrastructure development	All	5 862	4 846	5 862	5 862	4 846	4 846
TL29	Financial Services	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic water	Improve and sustain basic service delivery and infrastructure development	All	2 001	2 506	2 001	2 001	2 506	2 506
TL30	Financial Services	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic electricity	Improve and sustain basic service delivery and infrastructure development	All	2 280	2 318	2 280	2 280	2 318	2 318
TL31	Financial Services	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic sanitation services	Improve and sustain basic service delivery and infrastructure development	All	1 911	2 323	1 911	1 911	2 323	2 323
TL32	Financial Services	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic refuse removal	Improve and sustain basic service delivery and infrastructure development	All	2 009	2 428	2 009	2 009	2 428	2 428
TL34	Community Services and Public Safety	Develop a Social Development Framework and submit to Council by 30 June 2021	Social Development Framework submitted to Council by 30 June 2021	To facilitate social cohesion, safe and healthy communities	All	1	1	0	0	0	1

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								Target	Target	Target	Target
TL39	Technical Services	90% of the approved capital budget spent for the upgrade of the Clanwilliam Sports Field by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	3	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL40	Technical Services	90% of the approved maintenance budget spent for electricity services by 30 June 2021 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL41	Technical Services	90% of the approved maintenance budget spent for roads and stormwater by 30 June 2021 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL42	Technical Services	90% of the approved maintenance budget spent for waste water by 30 June 2021 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL43	Technical Services	100% of the MIG grant spent by 30 June 2021 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	All	100.00%	100.00%	20.00%	40.00%	70.00%	100.00%

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TL44	Technical Services	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	Improve and sustain basic service delivery and infrastructure development	All	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
TL45	Technical Services	90% of the approved maintenance budget spent for water by 30 June 2021 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL46	Technical Services	90% of the approved capital budget spent for the upgrade of the electricity network within Cederberg by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL47	Technical Services	90% of the approved capital budget spent for the replacement of street lights in Cederberg by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%



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TL48	Technical Services	Limit unaccounted for water to less than 15% by 30 June 2021 {(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	Improve and sustain basic service delivery and infrastructure development	All	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
TL51	Technical Services	90% of the INEP funding for Clanwilliam spent by 30 June 2021 [(Actual expenditure on INEP funding received/total INEP funding received)x100]	% of INEP funding spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	3	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL52	Corporate Services	90% of the approved maintenance budget spent for municipal buildings by 30 June 2021 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2021	Good Governance, Community Development & Public Participation	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL53	Technical Services	Report bi-annually to Council during the 2020/21 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	Improve and sustain basic service delivery and infrastructure development	All	2	2	0	1	0	1

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TL56	Technical Services	90% of the approved capital budget spent for the Citrusdal WWTW by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	Improve and sustain basic service delivery and infrastructure development	2	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%