

Cederberg Municipality

2022-2023: Top Layer SDBIP: Revisions to Council: February 2023

| Int. Ref | Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Original Annual Target | Revised Annual Target | Quarter ending September 2022 | Quarter ending December 2022 | Quarter ending March 2023 | Quarter ending June 2023 |
|----------|-----------------------------|---|--|---|------|------------------------|-----------------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| TL1 | Office of Municipal Manager | Good Governance, Community Development & Public Participation | Develop and submit the Risk Based Audit Plan for 2023/24 to the Audit Committee by 30 June 2023 | Risk Based Audit Plan submitted to the Audit Committee by 30 June 2023 | All | 1 | 1 | 0 | 0 | 0 | 1 |
| TL2 | Office of Municipal Manager | Good Governance, Community Development & Public Participation | Oversee the compilation and submission of the final IDP to Council by 31 May | Final IDP submitted to Council by 31 May | All | 1 | 1 | 0 | 0 | 0 | 1 |
| TL3 | Office of 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 31 December 2022 | Strategic and operational risk register submitted to the Risk Committee by 31 December 2022 | All | 1 | 1 | 0 | 1 | 0 | 0 |

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| TL4 | 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 2023 | Number of people employed as at 30 June | All | 1 | 1 | 0 | 0 | 0 | 1 |
| TL5 | 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 2023 [(Actual amount spent on training/total operational budget)x100] | % of the municipality's personnel budget on training by 30 June 2023 (Actual amount spent on training/total personnel budget)x100 | All | 0.15% | 0.15% | 0% | 0% | 0% | 0.15% |

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| TL6 | Support Services | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | Spend 90% of the approved capital budget IT equipment and software by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2023 | All | 90% | 90% | 0% | 20% | 60% | 90% |
| TL7 | Support Services | Good Governance, Community Development & Public Participation | Address 90% of ICT Audit findings by 30 June 2023 | % of Audit findings addressed by 30 June 2023 | All | 90% | 90% | 0% | 0% | 0% | 90% |
| TL8 | 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 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total | % of debt coverage by 30 June 2023 | All | 52.50% | 52.50% | 0% | 0% | 0% | 52.50% |

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| | | | Operating Rev | | | | | | | | |
| TL9 | Support Services | Financial viability and economically sustainability | Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors/ revenue received for services) | % of outstanding service debtors by 30 June 2023 | All | 9.20% | 9.20% | 0% | 0% | 0% | 9.20% |
| TL10 | 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 2023 ((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 | All | 0.10 | 0.10 | 0 | 0 | 0 | 0.10 |

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| TL11 | Support Services | Financial viability and economically sustainability | 100% of the Financial Management Grant spent by 30 June 2023 [(Total actual grant expenditure/Total grant allocation received)x100] | % of Financial Management Grant spent by 30 June 2023 | All | 100% | 100% | 0% | 20% | 60% | 100% |
| TL12 | Support Services | Financial viability and economically sustainability | Submit the annual financial statements to the Auditor-General by 31 August 2022 | Approved financial statements submitted to the Auditor-General by 31 August 2022 | All | 1 | 1 | 1 | 0 | 0 | 0 |
| TL13 | Support Services | Financial viability and economically sustainability | Achievement of a payment percentage of 91% by 30 June 2023 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100 | Payment % achieved by 30 June 2023 | All | 91% | 91% | 90% | 90% | 90% | 91% |
| TL14 | Support Services | Financial viability and economically sustainability | Achieve an unqualified audit opinion for the 2021/22 financial year | Unqualified Audit opinion received | All | 1 | 1 | 0 | 0 | 1 | 0 |

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| TL15 | 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 2023 | Number of residential properties which are billed for water or have pre paid meters | All | 6 020 | 6 020 | 6 020 | 6 020 | 6 020 | 6 020 |
| TL16 | 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 2023 | Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) | All | 8 211 | 8 211 | 8 211 | 8 211 | 8 211 | 8 211 |
| TL17 | 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, | Number of residential properties which are billed for sewerage | All | 5 052 | 5 052 | 5 052 | 5 052 | 5 052 | 5 052 |

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| | | | irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2023 | | | | | | | | |
| TL18 | 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 2023 | Number of residential properties which are billed for refuse removal | All | 5 927 | 5 927 | 5 927 | 5 927 | 5 927 | 5 927 |
| TL19 | 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 2023 | Number of households receiving free basic water | All | 2 506 | 2 506 | 2 506 | 2 506 | 2 506 | 2 506 |
| TL20 | 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 2023 | Number of households receiving free basic electricity | All | 2 318 | 2 318 | 2 318 | 2 318 | 2 318 | 2 318 |
| TL21 | Support Services | Improve and sustain basic service delivery and infrastructure | Provide free basic sanitation to indigent households as per the requirements in the | Number of households receiving free basic sanitation | All | 2 323 | 2 323 | 2 323 | 2 323 | 2 323 | 2 323 |

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| | | development | indigent policy as at 30 June 2023 | services | | | | | | | |
| TL22 | 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 2023 | Number of households receiving free basic refuse removal | All | 2 428 | 2 428 | 2 428 | 2 428 | 2 428 | 2 428 |
| TL23 | Support Services | Good Governance, Community Development & Public Participation | Spend 90% of the approved maintenance budget for municipal buildings by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100] | % of budget spent by 30 June 2023 | All | 90% | 90% | 0% | 20% | 60% | 90% |
| TL24 | 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 2023 (Actual amount spent on capital projects/Total | % of the municipal capital budget actually spent on capital projects as at 30 June 2023 | All | 90% | 90% | 0% | 20% | 60% | 90% |

| | | | amount budgeted for capital projects)X100 | | | | | | | | |
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| TL25 | Support Services | Good Governance, Community Development & Public Participation | Spend 90% of the approved maintenance budget spend for municipal buildings by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100] | % of budget spent by 30 June 2023 | All | 90% | 90% | 0% | 20% | 60% | 90% |
| TL26 | Support Services | Improve and sustain basic service delivery and infrastructure development | Purchase a digger loader and single cab bakkie for Clanwilliam by 30 June 2023 | Number of vehicles purchased by 30 June 2023 | 3 | 2 | 2 | 0 | 0 | 0 | 2 |
| TL27 | Support Services | Improve and sustain basic service delivery and infrastructure development | Purchase 3 LDV (Bakkies) by 30 June 2023 | Number of vehicles purchased by 30 June 2023 | All | 3 | 3 | 0 | 0 | 0 | 3 |

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| TL28 | Support Services | Improve and sustain basic service delivery and infrastructure development | Develop a Service Charter and submit to Council for approval by 31 March 2023 | Service Charter developed and submitted for approval | All | 1 | 1 | 0 | 0 | 1 | 0 |
| TL29 | Support Services | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | Review staff establishment and submit to Council for approval by 31 January 2023 | Reviewed staff establishment submitted for approval | All | 1 | 1 | 0 | 0 | 1 | 0 |
| TL30 | Support Services | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff | Develop an HR Strategy and submit to Council for approval by 31 March 2023 | Strategy developed and submitted for approval | All | 1 | 1 | 0 | 0 | 1 | 0 |

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| | | and Council | | | | | | | | | |
| TL31 | 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 60 top structures in Lamberts Bay Pr.No.114 by 30 June 2023 | Number of top structures constructed by 30 June 2023 | 5 | 60 | 60 | 0 | 0 | 0 | 60 |
| TL32 | 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 240 toilets for Clanwilliam IBS (Khayalitsha Block C1) by 30 June 2023 | Number of toilets constructed by 30 June 2023 | 3 | 240 | 240 | 0 | 0 | 0 | 240 |

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| TL33 | Community Services and Public Safety | To facilitate social cohesion, safe and healthy communities | Complete a feasibility study for the Testing Centre (DLTC) for driving licenses Lambert's Bay and submit to Council by 31 March 2023 | Feasibility study submitted to Council by 31 March 2023 | 5 | 1 | 1 | 0 | 0 | 1 | 0 |
| TL34 | 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 57 top structures in Citrusdal Pr.No.114 by 30 June 2023 | Number of top structures constructed by 30 June 2023 | 2 | 57 | 57 | 0 | 0 | 0 | 57 |
| TL35 | Community Services and Public Safety | Financial viability and economically sustainability | Compile and submit a Traffic Fine Revenue enhancement plan to Council by 31 December 2023 | Traffic Fine Revenue enhancement plan submitted to Council | All | 1 | 1 | 0 | 1 | 0 | 0 |
| TL36 | Community Services and Public Safety | Improve and sustain basic service delivery and infrastructure development | Develop a preventative maintenance plan for community facilities and submit to Council for | Maintenance plan developed and submitted for approval | All | 1 | 1 | 0 | 1 | 0 | 0 |

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| | | | approval by 30 November 2022 | | | | | | | | |
| TL37 | Technical Services | Facilitate, expand and nurture sustainable economic growth and eradicate poverty | Create 250 jobs opportunities in terms of EPWP by 30 June 2023 | Number of job opportunities created in terms of EPWP by 30 June 2023 | All | 250 | 250 | 0 | 0 | 0 | 250 |
| TL38 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved maintenance budget for electricity services by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100] | % of budget spent by 30 June 2023 | All | 90% | 90% | 0% | 20% | 60% | 90% |
| TL39 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved maintenance budget for roads and stormwater by 30 June 2023 [(Actual expenditure on | % of budget spent by 30 June 2023 | All | 90% | 90% | 0% | 20% | 60% | 90% |

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| | | | maintenance/total approved maintenance budget)x100] | | | | | | | | |
| TL40 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved maintenance budget for waste water by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100] | % of budget spent by 30 June 2023 | All | 90% | 90% | 0% | 20% | 60% | 90% |
| TL41 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 100% of the MIG grant by 30 June 2023 [(Actual expenditure on MIG funding received/total MIG funding received)x100] | % of budget spent by 30 June 2023 | All | 100% | 100% | 20% | 40% | 70% | 100% |
| TL42 | 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 | % of water samples complying with SANS 241 micro biological parameters | All | 95% | 95% | 95% | 95% | 95% | 95% |

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| | | | 241 indicators/Number of water samples tested)x100} | | | | | | | | |
| TL43 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved maintenance budget for water by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100] | % of budget spent by 30 June 2023 | All | 90% | 90% | 0% | 20% | 60% | 90% |
| TL44 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Limit unaccounted for water to less than 15% by 30 June 2023 {(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% | 15% | 15% | 15% | 15% | 15% |

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| TL45 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2023 | 3 | 90% | 90% | 0% | 20% | 60% | 90% |
| TL46 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the budget approved to upgrade the Waste Water Treatment Works in Citrusdal by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2023 | 2 | 90% | 90% | 0% | 20% | 60% | 90% |
| TL47 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the budget approved for the procurement of electricity equipment by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100] | % of budget spent by 30 June 2023 | 2 | 90% | 90% | 0% | 20% | 60% | 90% |

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| TL48 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved RBIG budget for the Lamberts Bay Regional Water Supply by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100] | % of budget spent by 30 June 2023 | 5 | 90% | 90% | 0% | 20% | 60% | 90% |
| TL49 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved MIG budget for the upgrade of Lamberts Bay Water Network by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100] | % of budget spent by 30 June 2023 | 5 | 90% | 90% | 0% | 20% | 60% | 90% |
| TL50 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the budget approved for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2023 [(Total actual expenditure on the project/ Approved capital | % of budget spent by 30 June 2023 | 4 | 90% | 90% | 0% | 20% | 60% | 90% |

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| | | | budget for the project)x100] | | | | | | | | |
| TL51 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the budget approved for the installation of high mast lights in Elands Bay by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100] | % of budget spent by 30 June 2023 | 4 | 90% | 90% | 0% | 20% | 60% | 90% |
| TL52 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the budget approved for the construction of a Multi Purpose Centre in Graafwater by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2023 | 4 | 90% | 90% | 0% | 20% | 60% | 90% |

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| TL53 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the budget approved for the upgrade of Clanwilliam WWTW by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2023 | 3 | 90% | 90% | 0% | 20% | 60% | 90% |
| TL54 | Technical Services | Improve and sustain basic service delivery and infrastructure development | Review the SDF and submit to Council for approval by 30 June 2023 | SDF reviewed and submitted | 3 | 1 | 1 | 0 | 0 | 0 | 1 |
| | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the budget approved for the municipal water resilience grant by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2023 | All | | | | | | 90% |
| | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the budget approved for the load shedding relief grant by 30 June 2023 [(Total actual expenditure on the | % of budget spent by 30 June 2023 | All | | | | | | 90% |

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| | | | project/ Approved capital budget for the project)x100] | | | | | | | | |
| | Technical Services | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the budget approved for the Upgrade of MV Networks in Clanwilliam, Graafwater and Citrusdal by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2023 | 2,3,4 | | | | | | 90% |