

Cederberg Municipality

2023-2024: Top Layer SDBIP: Revision to Council: February 2024

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024	Comments/ Detail and adjustments and/or reason for change
TL1	Office of Municipal Manager	Promote Good Governance , Community Development & Public Participation	Develop and submit the Risk Based Audit Plan for 2024/25 to the Audit Committee by 30 June 2024	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2024	All	1	1	0	0	0	1	N/A No Change
TL2	Office of Municipal Manager	Promote Good Governance , Community Development & Public Participation	Compile and submit the final IDP to Council by 31 May 2024	Final IDP submitted to Council by 31 May 2024	All	1	1	0	0	0	1	N/A No Change
TL3	Office of Municipal Manager	Promote Good Governance ,	Compile and submit the Strategic and Operational Risk	Strategic and operational risk register submitted to	All	1	1	0	1	0	0	N/A No Change

		Community Development & Public Participation	Register to the Risk Committee by 31 December 2023	the Risk Committee by 31 December 2023								
TL4	Office of Municipal Manager	Promote Good Governance , Community Development & Public Participation	Report quarterly to Council on the implementation status of the Municipal Recovery Plan	Number of quarterly reports submitted	All	4	4	1	1	1	1	N/A No Change
TL5	Office of Municipal Manager	Promote Good Governance , Community Development & Public Participation	Report quarterly to Council on the implementation status of the Budget Funding Plan	Number of quarterly reports submitted	All	4	4	1	1	1	1	N/A No Change
TL6	Office of Municipal Manager	Promote Good Governance , Community Development & Public Participation	Report quarterly to Council on the implementation status of the Government Debt Relief Plan	Number of quarterly reports submitted	All	4	4	1	1	1	1	N/A No Change

TL7	Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Conduct market testing for alternative service delivery mechanisms and submit findings with recommendations to Council by 30 June 2024	Findings and recommendations submitted to Council by 30 June 2024	All	1	1	0	0	0	1	N/A No Change
TL8	Office of Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Develop a Municipal Service Charter and submit to Council for approval by 31 March 2024	Service Charter developed and submitted to Council for approval by 31 March 2024	All	1	1	0	0	1	0	N/A No Change
TL9	Office of Municipal Manager	Strive for financial viability and economicall y sustainability	Achieve an unqualified audit opinion for the 2022/23 financial year	Unqualified Audit opinion received for the 2022/23 financial year	All	1	1	0	0	1	0	N/A No Change
TL10	Support Services	Development and transformation of the institution to provide a	The number of people from employment equity target groups employed in the	Number of people employed as at 30 June	All	1	1	0	0	0	1	N/A No Change

		people-centred human resources and administrative service to citizens, staff and Council	three highest levels of management in compliance with the equity plan as at 30 June 2024										
TL11	Support Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Develop an Human Resources Strategy and submit to Council for approval by 31 March 2024	Strategy developed and submitted to Council for approval by 31 March 2024	All	1	1	0	0	1	0		N/A No Change
TL12	Support Services	Development and transformation of the institution to provide a people-	Review staff establishment and submit to Council for approval by 31 May 2024	Reviewed staff establishment submitted to Council for approval by 31 May 2024	All	0	1	0	0	0	1		N/A No Change

		centred human resources and administrative service to citizens, staff and Council											
TL13	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 2024 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2024 (Actual amount spent on training/total personnel budget)x100	All	0.15%	0.15%	0%	0%	0%	0.15%		N/A No Change
TL14	Support Services	Development and transformation of the institution to provide a people-centred	Spend 90% of the approved capital budget for IT by 30 June 2024 [(Total actual expenditure on the project/	% of budget spent by 30 June 2024	All	90%	90%	0%	20%	60%	90%		N/A No Change

		human resources and administrative service to citizens, staff and Council	Approved capital budget for the project)x100]										
TL15	Support Services	Promote Good Governance , Community Development & Public Participation	Address 90% of ICT Audit findings by 30 June 2024	% of Audit findings addressed by 30 June 2024	All	90%	90%	0%	0%	0%	90%		N/A No Change
TL17	Support Services	Promote Good Governance , Community Development & Public Participation	Develop a Municipal Buildings Maintenance Plan and submit to Council by 30 June	Municipal Buildings Masterplan submitted to Council by 30 June	All	1%	1%	0%	0%	0%	1%		N/A No Change

TL18	Financial Services	Strive for financial viability and economicall y sustainability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2024 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage by 30 June 2024	All	45%	45%	0%	0%	0%	45%	N/A No Change
TL19	Financial Services	Strive for financial viability and economicall y sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 [(Total outstanding service debtors/annual	% of outstanding service debtors by 30 June 2024	All	9.20%	9.20%	0%	0%	0%	9.20%	N/A No Change

			revenue received for services)x 100]									
TL20	Financial Services	Strive for financial viability and economicall y sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 [(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	Number of months it takes to cover fix operating expenditure with available cash	All	0	1	0	0	0	1	N/A No Change

			of Assets)]										
TL21	Financial Services	Strive for financial viability and economicall y sustainability	100% of the Financial Management Grant spent by 30 June 2024 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2024	All	100%	100%	0%	20%	60%	100%		N/A No Change
TL22	Financial Services	Strive for financial viability and economicall y sustainability	Submit the annual financial statements to the Auditor-General by 31 August 2023	Approved financial statements submitted to the Auditor-General by 31 August 2023	All	1	1	1	0	0	0		N/A No Change

TL23	Financial Services	Strive for financial viability and economicall y sustainability	Achievement of a payment percentage of 92% by 30 June 2024 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2024	All	92%	92%	70%	91%	92%	92%	N/A No Change
TL24	Financial Services	Improve and sustain basic service delivery and infrastructure developme nt	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 2024	Number of residential properties which are billed for water or have pre paid meters	All	6 034	5 830	6 034	6 034	5 830	5 830	<p>Wording of KPI to change to: Number of residential properties with piped water which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2024</p> <p>Unit of Measurement wording to change to:</p>

													<p>Number of residential properties billed for piped water</p> <p>Target adjusted from 5830 to 6011</p>
TL25	Financial 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 2024	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8 396	6 659	8 396	8 396	6 659	6 659	<p>Wording of KPI to change to:</p> <p>Number of residential properties with electricity which are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (excluding Eskom areas) and billed for the service as at 30 June 2024</p> <p>Unit of measurement to change to:</p> <p>Number of residential properties billed</p>	

												credit meter and prepaid meters connected to the network
												Target adjusted from 6659 to 8492
TL26	Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2024	Number of residential properties which are billed for sewerage	All	5 148	5 047	5 148	5 148	5 047	5 047	<p>Wording of KPI to change to: Number of residential properties with sanitation services which are connected to the municipal waste water (sanitation/sewage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2024</p> <p>Unit of Measurement to change to: Number of residential</p>

												<p>properties which are billed for sewerage</p> <p>Target adjusted from 5047 to 5154</p>
TL27	Financial 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 2024	Number of residential properties which are billed for refuse removal	All	5 953	5 859	5 953	5 953	5 859	5 859	<p>Wording of KPI to change to: Number of residential properties for which refuse is removed, once per week and billed for the service as at 30 June 2024</p> <p>Unit of measurement to change to Number of residential properties which are billed for refuse removal</p> <p>Target adjusted from 5859 to 6003</p>

TL28	Financial 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 2024	Number of households receiving free basic water	All	2 302	1 675	2 302	2 302	1 675	1 675	N/A No Change
TL29	Financial 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 2024	Number of households receiving free basic electricity	All	2 264	1 565	2 264	2 264	1 565	1 565	N/A No Change
TL30	Financial 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 2024	Number of households receiving free basic sanitation services	All	2 226	1 640	2 226	2 226	1 640	1 640	N/A No Change

TL31	Financial 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 2024	Number of households receiving free basic refuse removal	All	2 299	1 673	2 299	2 299	1 673	1 673	N/A No Change
TL32	Office of Municipal Manager	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 2024 (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 2024	All	90%	90%	0%	20%	60%	90%	N/A No Change
TL34	Financial Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved capital budget for the procurement of Fleet by 30 June 2024 (Actual amount spent /Total amount	% of budget spent by 30 June 2024	All	90%	90%	0%	20%	60%	90%	N/A No Change

		nt	budgeted)X100										
TL35	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for Technical Services (Water, Waste Water, Electricity, Roads and Stormwater) by 30 June 2024 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2024	All	90%	90%	0%	20%	60%	90%		N/A No Change
TL36	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the MIG grant by 30 June 2024 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2024	All	100%	100%	20%	40%	70%	100%		N/A No Change

TL39	Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for electricity losses to less than 15% by 30 June 2024 (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	% unaccounted electricity	All	15%	23%	15%	15%	23%	23%	N/A No Change
TL40	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 construction of 66kV overhead line and substation by 30 June 2024 [(Total actual expenditure on the project/ Approved	% of budget spent by 30 June 2024	3	90%	90%	0%	20%	60%	90%	N/A No Change

			capital budget for the project)x100]										
TL41	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the Water Services Infrastructure Grant (WSIG) budget to upgrade the Clanwilliam Waste Water Treatment Works by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%	90%	0%	20%	60%	90%		N/A No Change
TL42	Technical Services	Improve and sustain basic service delivery and	Spend 90% of the budget approved for the procurement of electricity	% of budget spent by 30 June 2024	2	90%	90%	0%	20%	60%	90%		N/A No Change

		infrastructu re developme nt	equipment by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]										
TL44	Technical Services	Improve and sustain basic service delivery and infrastructu re developme nt	Spend 90% of the approved budget for the Upgrade of the sewerage network in Lamberts Bay by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	5	90%	90%	0%	20%	60%	90%		N/A No Change
TL45	Support Services	Improve and sustain basic service delivery and infrastructu re developme nt	Spend 90% of the approved ISUPG budget for the installation of basic services of Citrusdal Informal Settlements by 30 June 2024 [(Total actual	% of budget spent by 30 June 2024	2	90%	90%	0%	20%	60%	90%		N/A No Change

			expenditure on the project/ Approved budget for the project)x100]										
TL46	Support Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved ISUPG budget for the installation of basic services of Clanwilliam Khayelitsha by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	3	90%	90%	0%	20%	60%	90%		N/A No Change
TL47	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 project by 30 June 2023 [(Total actual	% of budget spent by 30 June 2024	4	90%	90%	0%	20%	60%	90%		N/A No Change

			expenditure on the project/ Approved capital budget for the project)x100]										
TL48	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 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	4	90%	90%	0%	20%	60%	90%		N/A No Change
TL49	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the budget approved for the refurbishment of Clanwilliam WWTW by 30 June 2023 [(Total actual expenditure on the project/	% of budget spent by 30 June 2024	3	90%	90%	0%	20%	60%	90%		N/A No Change

			Approved capital budget for the project)x100]										
TL53	Technical Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Create 250 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2024	Number of job opportunities created in terms of EPWP by 30 June 2024	All	250	250	0	0	0	250		N/A No Change
TL54	Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop a Water and Sanitation Masterplan and submit to Council by 30 June	Water and Sanitation Masterplan submitted to Council by 30 June	All	1	1	0	0	0	1		N/A No Change
TL55	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the new borehole scheme in Lamberts Bay by 30 June 2024 [(Total actual expenditure on	% of budget spend by 30 June 2024	5	90%	90%	0%	0%	60%	90%		N/A No Change

		nt	the project/Approved capital budget for the project)x 100]										
TL 56	Technical Services	[Unspecified]	Spend 90 % of the approved budget for the refurbishment of Wadrift Reservoir by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2024	5	90%	90%	0%	0%	60%	90%		N/A No Change
TL 57	Technical Services	[Unspecified]	Spend 90 % of the approved budget for the Sludge Pump by 30 June 2024 [(Total Actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2024	2	90%	90%	0%	0%	60%	90%		N/A No Change