

Cederberg Municipality

SDBIP 2024-2025: DRAFT Top Layer SDBIP for Draft Budget purposes

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025
						Target	Target	Target	Target
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Develop and submit the Risk Based Audit Plan for 2025/26 to the Audit Committee by 30 June 2025	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2025	All	1	0	0	0	1
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Compile and submit the final IDP to Council by 31 May 2025	Final IDP submitted to Council by 31 May 2025	All	1	0	0	0	1
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Compile and submit the Strategic and Operational Risk Register to the Risk Committee by 31 December 2025	Strategic and operational risk register submitted to the Risk Committee by 31 December 2025	All	1	0	1	0	0
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Report quarterly to Council on the implementation status of the Municipal Recovery	Number of quarterly reports submitted	All	4	1	1	1	1

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						Target	Target	Target	Target
	Public Participation	Plan							
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	1	1	1	1
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	1	1	1	1
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 2025	Findings and recommendations submitted to Council by 30 June 2025	All	1	0	0	0	1
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 2025	Service Charter developed and submitted to Council for approval by 31 March 2025	All	1	0	0	1	0
Office of Municipal	Strive for financial viability and	Achieve an unqualified audit opinion for the	Unqualified Audit opinion received for	All	1	0	0	1	0

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025
						Target	Target	Target	Target
Manager	economically sustainability	2023/24 financial year	the 2023/24 financial year						
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 2025	Number of people employed as at 30 June	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	Develop an Human Resources Strategy and submit to Council for approval by 31 March 2025	Strategy developed and submitted to Council for approval by 31 March 2025	All	1	0	0	1	0
Support Services	Development and transformation of the institution to provide a people-centred human resources and	Review staff establishment and submit to Council for approval by 31 May 2025	Reviewed staff establishment submitted to Council for approval by 31 May 2025	All	0	0	0	0	1

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025
						Target	Target	Target	Target
	administrative service to citizens, staff and Council								
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 2025 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2025 (Actual amount spent on training/total personnel budget)x100	All	0.15%	0%	0%	0%	0.15%
Support Services	Promote Good Governance, Community Development & Public Participation	Address 90% of ICT Audit findings by 30 June 2025	% of Audit findings addressed by 30 June 2025	All	90%	0%	0%	0%	90%
Support Services	Promote Good Governance, Community Development & Public Participation	Develop a Municipal Buildings Maintenance Plan and submit to Council by 30 June 2025	Municipal Buildings Masterplan submitted to Council by 30 June 2025	All	1%	0%	0%	0%	1%
Financial	Strive for financial	Financial viability	% of debt coverage	All	45%	0%	0%	0%	45%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025
						Target	Target	Target	Target
Services	viability and economically sustainability	measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	by 30 June 2025						
Financial Services	Strive for financial viability and economically sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 [(Total outstanding service debtors/annual revenue received for services)x 100]	% of outstanding service debtors by 30 June 2025	All	9.20%	0%	0%	0%	9.20%
Financial Services	Strive for financial viability and economically sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term	Number of months it takes to cover fix operating expenditure with available cash	All	0	0	0	0	1

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025
						Target	Target	Target	Target
		Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]							
Financial Services	Strive for financial viability and economically sustainability	100% of the Financial Management Grant spent by 30 June 2025 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2025	All	100%	0%	20%	60%	100%
Financial Services	Strive for financial viability and economically sustainability	Submit the annual financial statements to the Auditor-General by 31 August 2024	Approved financial statements submitted to the Auditor-General by 31 August 2024	All	1	1	0	0	0
Financial Services	Strive for financial viability and economically sustainability	Achievement of a payment percentage of 92% by 30 June 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2025	All	92%	70%	91%	92%	92%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025
						Target	Target	Target	Target
Financial 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 2025	Number of residential properties which are billed for water or have pre paid meters	All	5 830	5 830	5 830	5 830	5 830
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 2025	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	6 659	6 659	6 659	6 659	6 659
Financial 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	Number of residential properties which are billed for sewerage	All	5 047	5 047	5 047	5 047	5 047

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025
						Target	Target	Target	Target
		service as at 30 June 2025							
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 2025	Number of residential properties which are billed for refuse removal	All	5 859	5 859	5 859	5 859	5 859
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 2025	Number of households receiving free basic water	All	1 675	1 675	1 675	1 675	1 675
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 2025	Number of households receiving free basic electricity	All	1 565	1 565	1 565	1 565	1 565
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 2025	Number of households receiving free basic sanitation services	All	1 640	1 640	1 640	1 640	1 640
Financial Services	Improve and sustain basic	Provide free basic refuse removal to indigent	Number of households	All	1 673	1 673	1 673	1 673	1 673

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						Target	Target	Target	Target
	service delivery and infrastructure development	households as per the requirements in the indigent policy as at 30 June 2025	receiving free basic refuse removal						
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 2025 (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 2025	All	90%	0%	20%	60%	90%
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 2025 (Actual amount spent /Total amount budgeted)X100	% of budget spent by 30 June 2025	All	90%	0%	20%	60%	90%
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 2025 [(Actual expenditure on	% of budget spent by 30 June 2025	All	90%	0%	20%	60%	90%

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						Target	Target	Target	Target
		maintenance/total approved maintenance budget)x100]							
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the MIG grant by 30 June 2025 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2025	All	100%	20%	40%	70%	100%
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%	95%	95%	95%	95%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 15% by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water	All	15%	15%	15%	15%	15%

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						Target	Target	Target	Target
Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for electricity losses to less than 15% by 30 June 2025 (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) x 100	% unaccounted electricity	All	15%	15%	15%	23%	23%
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 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	3	90%	0%	20%	60%	90%
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	% of budget spent by 30 June 2025	3	90%	0%	20%	60%	90%

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						Target	Target	Target	Target
		on the 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 procurement of electricity equipment by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2025	2	90%	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the Upgrade of the sewerage network in Lamberts Bay by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2025	5	90%	0%	20%	60%	90%
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 Citrusdal Informal Settlements by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2025	2	90%	0%	20%	60%	90%

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						Target	Target	Target	Target
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 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2025	3	90%	0%	20%	60%	90%
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 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	4	90%	0%	20%	60%	90%
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 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	4	90%	0%	20%	60%	90%
Technical	Improve and	Spend 90% of the budget	% of budget spent	3	90%	0%	20%	60%	90%

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						Target	Target	Target	Target
Services	sustain basic service delivery and infrastructure development	approved for the refurbishment of Clanwilliam WWTW by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	by 30 June 2025						
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 2025	Number of job opportunities created in terms of EPWP by 30 June 2025	All	250	0	0	0	250
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	0	0	0	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the Clanwilliam transfer station by 30 June 2025 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of budget spend by 30 June 2025	3	90%	0%	20%	60%	90%
Technical	Improve and	Spend 90% of the	% of budget spend	3	90%	0%	20%	60%	90%

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						Target	Target	Target	Target
Services	sustain basic service delivery and infrastructure development	approved budget for the upgrade of 11kv Cable - Mark Street, Clanwilliam by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	by 30 June 2025						
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the upgrade of Overhead Line In Graafwater by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spend by 30 June 2025	3	90%	0%	20%	60%	90%
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 (Desalination Plant) by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spend by 30 June 2025	3	90%	0%	20%	60%	90%