

## Cederberg Municipality

### 2023-2024: Top Layer SDBIP: Revisions 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, Community Development & Public Participation	Compile and submit the Strategic and Operational Risk Register to the Risk Committee by 31 December 2023	Strategic and operational risk register submitted to the Risk Committee by 31 December 2023	All	1	1	0	1	0	0	N/A No Change

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 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 2024	Number of people employed as at 30 June	All	1	1	0	0	0	1	N/A No Change

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	<b>N/A No Change</b>
TL12	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 October 2023	Reviewed staff establishment submitted to Council for approval by 31 October 2023	All	1	1	0	1	0	0	<b>KPI date to change from October 2023 to May 2024</b>

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 human resources and administrative service to citizens, staff and Council	Spend 90% of the approved capital budget for IT by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	All	90%	90%	0%	20%	60%	90%	N/A No Change

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%	<b>N/A No Change</b>
TL16	Support Services	Promote Good Governance, Community Development & Public Participation	Develop a Municipal Buildings Masterplan and submit to Council by 30 June	Municipal Buildings Masterplan submitted to Council by 30 June	All	1%	1%	0%	0%	0%	1%	<b>KPI will be Removed - No Budget</b>
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%	<b>N/A No Change</b>
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	% of debt coverage by 30 June 2024	All	45%	45%	0%	0%	0%	45%	<b>N/A No Change</b>

			Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]										
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 revenue received for services)x 100]	% of outstanding service debtors by 30 June 2024	All	9.20%	9.20%	0%	0%	0%	9.20%	<b>N/A No Change</b>	

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 of Assets)]	Number of months it takes to cover fix operating expenditure with available cash	All	0.10	0.10	0	0	0	0.10	<b>KPI Target to Change to 1%</b>
TL21	Financial Services	Strive for financial viability and economicall y sustainability	100% of the Financial Management Grant spent by 30 June 2024 [(Total actual	% of Financial Management Grant spent by 30 June 2024	All	100%	100%	0%	20%	60%	100%	<b>N/A No change</b>



		y	grant expenditure/Total grant allocation received)x100]										
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		<b>N/A No change</b>
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%		<b>N/A No change</b>
TL24	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	Number of residential properties which are billed for water or have prepaid meters	All	6 034	6 034	6 034	6 034	6 034	6 034		<b>Target to change from 6034 to 5830 in line with AG report</b>

			to the municipal water infrastructure network and billed for the service as at 30 June 2024									
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	8 396	8 396	8 396	8 396	8 396	<b>Target to change from 8396 to 6659 in line with AG report</b>
TL26	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	Number of residential properties which are billed for sewerage	All	5 148	5 148	5 148	5 148	5 148	5 148	<b>Target to change from 5148 to 5047 in line with AG report</b>

			service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2024										
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	5 953	5 953	5 953	5 953	5 953	<b>Target to change from 5953 to 5859 inline with AG Report</b>	
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	2 302	2 302	2 302	2 302	2 302	<b>Target to change from 2302 to 1675 In line with AG report</b>	
TL29	Financial Services	Improve and sustain basic service delivery and infrastructure	Provide free basic electricity to indigent households as per the requirements in	Number of households receiving free basic electricity	All	2 264	2 264	2 264	2 264	2 264	2 264	<b>Target to change from 2264 to 1546 inline with AG report</b>	

		development	the indigent policy as at 30 June 2024									
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	2 226	2 226	2 226	2 226	2 226	<b>Target to change from 2226 to 1640 in line with AG report</b>
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	2 299	2 299	2 299	2 299	2 299	<b>Target to change from 2299 to 1673 In line with AG Report</b>
TL32	Financial 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 2024 (Actual amount spent on capital	% of the municipal capital budget actually spent on capital projects as at 30 June 2024	All	90%	90%	0%	20%	60%	90%	<b>No change- Move to Municipal Manager</b>

			projects/Total amount budgeted for capital projects)X100										
TL33	Financial Services	Strive for financial viability and economicall y sustainability	Develop a Strategic Asset Management Policy (SAMP) and submit to Council for approval by 31 May 2024	Developed policy submitted to Council for approval by 31 May 2024	All	1	1	0	0	0	1	<b>Remove KPI infrastructure related align with Technical Master Plans</b>	
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 budgeted )X100	% of budget spent by 30 June 2024	All	90%	90%	0%	20%	60%	90%	<b>N/A No change</b>	
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	% of budget spent by 30 June 2024	All	90%	90%	0%	20%	60%	90%	<b>N/A No change</b>	



TL38	Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 15% by 30 June 2024 $\left\{ \frac{\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold (incl free basic water)}}{\text{Number of Kilolitres Water Purchased or Purified}} \times 100 \right\}$	% unaccounted water	All	15%	15%	15%	15%	15%	15%	15%	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 $\left( \frac{\text{Number of Electricity Units Purchased and / or Generated} - \text{Number of Electricity Units Sold}}{\text{Number of Electricity Units Purchased and / or Generated}} \right) \times$	% unaccounted electricity	All	15%	15%	15%	15%	15%	15%	15%	Change target from 15% to 23 % inline with Mid-Year target

			100										
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 capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%	90%	0%	20%	60%	90%	<b>N/A No change</b>	



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 infrastructure development	Spend 90% of the budget approved for the procurement of electricity equipment by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	2	90%	90%	0%	20%	60%	90%	N/A No change

TL43	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 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%	<b>KPI will be removed as allocation by National Water and Sanitation was reduced to zero</b>
TL44	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the Upgrade of Heuwilsg Pumpstation, Citrusdal by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	2	90%	90%	0%	20%	60%	90%	<b>KPI will change to: Spend 90% of the approved budget for the upgrade of sewage network in Lamberts Bay by 30 June 2023 [(Actual expenditure on the upgrade of sewage network in</b>

													Lamberts Bay/total approved the upgrade of sewage network in Lamberts Bays budget)x100 ]
TL45	Technical 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 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	2	90%	90%	0%	20%	60%	90%		Move KPI to Support Services
TL46	Technical 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	% of budget spent by 30 June 2024	3	90%	90%	0%	20%	60%	90%		Move KPI to Support Services

			[(Total actual expenditure on the project/ Approved budget for the project)x100]										
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 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%	<b>N/A No change</b>	
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/	% of budget spent by 30 June 2024	4	90%	90%	0%	20%	60%	90%	<b>N/A No change</b>	

			Approved capital budget for the project)x100]										
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/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%	90%	0%	20%	60%	90%	<b>N/A No change</b>	
TL50	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the upgrade of Electricity Network: Clanwilliam by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the	% of budget spent by 30 June 2024	3	90%	90%	0%	20%	60%	90%	<b>KPI will be removed as funds were moved away with the budget reprioritization</b>	

			project)x100]										
TL51	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the upgrade of 11kv Cable - Mark Street, Clanwilliam 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%	<b>KPI will be removed as funds were moved away with the budget reprioritization</b>	
TL52	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 2024 [(Total actual expenditure on the project/ Approved capital budget for the	% of budget spent by 30 June 2024	4	90%	90%	0%	20%	60%	90%	<b>KPI will be removed as funds were moved away with the budget reprioritization</b>	

			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	<b>N/A No change</b>	
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	<b>N/A No change</b>	
New	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 the project/	% of budget spent by 30 June 2024	5	90%	90%	0%	0%	60%	90%	<b>New KPI</b>	

			Approved capital budget for the project)x100]										
New	Technical Services	Improve and sustain basic service delivery and infrastructure development	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)x100]	% of budget spent by 30 June 2024	5	90%	90%	0%	0%	60%	90%	New KPI	
New	Technical Services	Improve and sustain basic service delivery and infrastructure development	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)x100]	% of budget spent by 30 June 2024	2	90%	90%	0%	0%	60%	90%	New KPI	