

Cederberg Municipality

SDBIP 2027-2027: DRAFT Top Layer SDBIP for Draft Budget purposes

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Area	Original Annual Target	Quarter ending September 2026	Quarter ending December 2026	Quarter ending March 2027	Quarter ending June 2027
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Develop and submit the Risk Based Audit Plan for 2027/28 to the Audit Committee by 30 June 2027	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2027	All	1	0	0	0	1
Corporate Services	Promote Good Governance, Community Development & Public Participation	Review and submit the final IDP to Council by 31 May 2027	Final IDP submitted to Council by 31 May 2027	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 30 June 2027	Strategic and operational risk register submitted to the Risk Committee by 30 June 2027	All	1	0	0	0	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 bulk water supply service delivery mechanisms and submit findings with recommendations to Council by 30 June 2027	Findings and recommendations submitted to Council by 30 June 2027	All	1	0	0	0	1
Office of Municipal Manager	Strive for financial viability and economically sustainability	Achieve an unqualified audit opinion for the 2025/26 financial year	Unqualified Audit opinion received for the 2025/26 financial year	All	1	0	0	1	0
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 2027 (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 2027	All	90%	0%	20%	60%	90%

Financial Services	Strive for 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 2027 [(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 2027	All	45%	0%	0%	0%	45%
Financial Services	Strive for financial viability and economically sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2027 [(Total outstanding service debtors/annual revenue received for services)x 100]	% of outstanding service debtors by 30 June 2027	All	10%	0%	0%	0%	10%

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 2027 [(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	1	0	0	0	1
Financial Services	Strive for financial viability and economically sustainability	100% of the Financial Management Grant spent by 30 June 2027 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2027	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 2026	Approved financial statements submitted to the	All	1	1	0	0	0

			Auditor-General by 31 August 2026						
Financial Services	Strive for financial viability and economically sustainability	Achievement of a payment percentage of 92% by 30 June 2027 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2027	All	92%	70%	91%	92%	92%
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of residential account holders 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 2027	Number of residential account holders which are billed for water	All	6 047	6 011	6 011	6 047	6 047
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of residential account holders with electricity which are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding	Number of residential account holders billed credit meter and pre paid meters connected to the network.	All	7 017	6 781	6 781	7 017	7 017

		Eskom areas) and billed for the service as at 30 June 2027							
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of residential account holders with sanitation services which are connected to the municipal waste water (sanitation/sewerage) network and are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2027	Number of residential account holders which are billed for sewerage	All	5 172	5 161	5 161	5 172	5 172
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of residential account holders for which refuse is removed once per week and billed for the service as at 30 June 2027	Number of residential account holders which are billed for refuse removal	All	6 001	6 000	6 000	6 001	6 001
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 2027	Number of households receiving free basic water	All	2 244	2 196	2 196	2 244	2 244
Financial Services	Improve and sustain basic service delivery	Provide free basic electricity to indigent households as per	Number of households	All	2 289	2 077	2 077	2 289	2 289

	and infrastructure development	the requirements in the indigent policy as at 30 June 2027	receiving free basic electricity						
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 2027	Number of households receiving free basic sanitation services	All	2 292	2 145	2 145	2 292	2 292
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 2027	Number of households receiving free basic refuse removal	All	2 355	2 191	2 191	2 355	2 355
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 2027 (Actual amount spent /Total amount budgeted)X100	% of budget spent by 30 June 2027	All	90%	0%	20%	60%	90%
Financial Services	Strive for financial viability and economically sustainability	Comply with the Government Debt Relief Plan by 30 June 2027	% of compliance with the Government Debt Relief Plan	All	95%	0%	0%	0%	95%
Financial Services	Strive for financial viability and economically sustainability	Address mSCOA issues by 30 June 2027	% of issues addressed by 30 June 2027	All	90%	0%	0%	0%	90%

Financial Services	Strive for financial viability and economically sustainability	Submit the draft main budget to Council by 31 March 2027	Draft main budget submitted to Council by 31 March 2027	All	1	0	0	1	0
Financial Services	Strive for financial viability and economically sustainability	Submit the adjustments budget to Council by 28 February 2027	Adjustment budget submitted to Council by 28 February 2027	All	1	0	0	1	0
Financial Services	Strive for financial viability and economically sustainability	Complete the implementation of the Smart Meter Project by 28 February 2027	Smart Meter Project completed by 28 February 2027	All	1	0	0	1	0
Corporate 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 2027	Number of people employed as at 30 June	All	1	0	0	0	1
Corporate 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 2027 [(Actual amount spent on training/total	% of the municipality's personnel budget on training by 30 June 2027 (Actual amount spent on training/total personnel budget)x100	All	0.15%	0%	0%	0%	0.15%

		operational budget)x100]							
Corporate 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 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2027	All	90%	0%	20%	60%	90%
Community & Public Safety	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Review the LED Strategy and submit to Council by 30 June	Number of reports submitted to Council	All	1	0	0	0	1
Community & Public Safety	Facilitate social cohesion, safe and healthy communities	Review the Disaster Management Plan and submit to Council by 31 March	Disaster Management Plan submitted	All	1	0	0	1	0
Corporate Services	Promote Good Governance, Community Development & Public Participation	Review the System of Delegations and submit to Council by 30 June 2027	System of delegations reviewed	All	1	0	0	0	1
Corporate Services	Promote Good Governance, Community Development &	Review the property register and submit to Council 31 May	Property Register submitted	All	1	0	0	0	1

	Public Participation								
Corporate Services	Promote Good Governance, Community Development & Public Participation	Submit the Workplace Skills Plan to LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA	All	1	0	0	0	1
Corporate Services	Promote Good Governance, Community Development & Public Participation	Spent 90% of the approved training budget by 30 June [(Actual expenditure /total approved budget)x100]	% of budget spent	All	90%	0%	10%	50%	90%
Corporate Services	Promote Good Governance, Community Development & Public Participation	Submit the Employment Equity Report to the Department of Labour by 15 January	Employment Equity Report submitted	All	1	0	0	1	0
Corporate Services	Promote Good Governance, Community Development & Public Participation	Develop the Employment Equity Plan and submit to the MM by 31 August 2026	Employment Equity Plan submitted	All	1	1	0	0	0
Community & Public Safety	Facilitate social cohesion, safe and healthy communities	Procurement of Fire Truck by 31 March 2027	Fire truck procured	All	1	0	0	1	0

Community & Public Safety	Facilitate social cohesion, safe and healthy communities	Review the performance of the in-house fire services performance and report to the Mayco bi-annually	In-house fire services performance reviewed and reported to Mayco	All	1	0	1	0	1
Community & Public Safety	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Develop a Tourism Strategy and submit to the Portfolio Committee by 30 June 2027	Tourism Strategy submitted to the Portfolio Committee	All	1	0	0	0	1
Technical and Planning 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 2027 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2027	All	90%	0%	20%	60%	90%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the MIG grant by 30 June 2027 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2027	All	100%	10%	40%	70%	100%

Technical and Planning 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 and Planning Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 25% by 30 June 2027 {(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	25%	25%	25%	25%	25%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for electricity losses to less than 15% by 30 June 2027 (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%	15%	15%	15%	15%

Technical and Planning Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Facilitate 160 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2027	Number of job opportunities facilitated in terms of EPWP by 30 June 2027	All	160	0	0	0	160
Technical and Planning Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Spend 90% of the budget approved for the construction of a Multi Purpose Centre in Graafwater by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2027	4	90%	0%	20%	60%	90%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the bulk electricity upgrade in Clanwilliam: Construction of Substation by 30 June 2027 [(Total actual expenditure on the project/ Approved operational budget for the project)x100]	% of budget spent by 30 June 2027	3	90%	0%	20%	60%	90%

Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	All	90%	0%	20%	60%	90%
Technical and Planning 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 2027 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	5	1%	0%	0%	60%	90%
Community & Public Safety	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Spend 90% of the approved ISUPG budget of Citrusdal Riverview Project by 30 June 2027 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2027	2	90%	0%	20%	60%	90%

Community & Public Safety	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Spend 90% of the approved ISUPG budget Clanwilliam Khayelitsha Project by 30 June 2027 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2027	3	90%	0%	20%	60%	90%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Submit bi-annual report to Council on the Blue, Green and NO Drop Status	Number of reports submitted	All	2	0	1	0	1
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Conduct an investigation to test the market for renewable energy and submit findings with recommendations to Council by 30 June 2027	Findings and recommendations submitted to Council by 30 June 2027	All	1	0	0	0	1
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Submit a report on the implementation of the GIS to Council by 30 June 2027	GIS implementation report submitted to Council by 30 June 2027	All	1	0	0	0	1

Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Submit a report on the progress made on the Clanwilliam By-Pass to Council by 30 June 2027	Clanwilliam By-Pass Progress report submitted to Council by 30 June 2027	3	1	0	0	0	1
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the MDRG by 30 June 2027 [(Total Actual expenditure on the project/Approved capital budget for the project) x 100]	% of budget spent by 30 June 2027	All	90%	10%	40%	60%	90%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the project budget for the upgrade of roads in Cederberg by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	All	90%	0%	20%	60%	90%
Technical and Planning Services	Facilitate social cohesion, safe and healthy communities	Spend 90 % of project budget (own contribution) for the Waste Transfer Station in Clanwilliam by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	3	90%	0%	20%	60%	90%

Technical and Planning Services	Facilitate social cohesion, safe and healthy communities	Spend 90% of the approved budget of the construction of the Lamberts Bay drop-off centres by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	5	100%	0%	0%	0%	90%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Submit a report to the MM on the construction of the 3ML reservoir for Citrusdal by 31 December 2026	Report submitted by 31 December 2026	2	1	0	1	0	0
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget of the stormwater infrastructure by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	All	90%	0%	20%	60%	90%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the fencing of the Lamberts bay cemetery by 30 June 2027 [(Total actual expenditure on the project/ Approved	% of budget spent by 30 June 2027	5	90%	0%	20%	60%	90%

		capital budget for the project)x 100]							
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget of the Mark Street 11KV Cable in Clanwilliam by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	3	90%	0%	20%	60%	90%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget of the 11KV Cable Lamberts bay by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	5	90%	0%	20%	60%	90%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the Refurbishment of the Overheadline East of town in Graafwater by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	4	90%	0%	20%	60%	90%

Community & Public Safety	Facilitate social cohesion, safe and healthy communities	Spent 90% of the approved capital budget for the upgrading of Traffic Offices in Lamberts Bay by 30 June [(Actual expenditure /total approved budget)x100]	% of budget spent by 30 June 2027	5	90%	0%	0%	60%	90%
Community & Public Safety	Facilitate social cohesion, safe and healthy communities	Spent 90% of the approved capital budget for the upgrading of Traffic Offices in Clanwilliam by 30 June [(Actual expenditure /total approved budget)x100]	% of budget spent by 30 June 2027	3	90%	0%	0%	60%	90%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget of the WWTW Clanwilliam by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	3	90%	0%	0%	60%	90%

Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the HSDG by 30 June 2027 [(Actual expenditure on HSDG funding received/total HSDG funding received)x100]	% of budget spent by 30 June 2027	2; 3	100%	0%	0%	60%	100%
Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget of the Construction of new 1.5ML Reservoir Citrusdal by 30 June 2027 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2027	2	90%	0%	0%	60%	90%
Office of Municipal Manager	[Unspecified]	Complete an administrative and operational readiness audit for the Cederberg Municipality to support the Phase 1 Smart City AI roll-out by 30 June 2027	Administrative and operational readiness audit submitted to the ICT Steering Committee by 30 June 2027	All	1	0	0	0	1