

## Cederberg Municipality

### SDBIP 2025-2026: DRAFT Top Layer SDBIP for Draft Budget purposes

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Develop and submit the Risk Based Audit Plan for 2026/27 to the Audit Committee by 30 June 2026	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2026	1	All	0	0	0	1
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Review and submit the final IDP to Council by 31 May 2026	Final IDP submitted to Council by 31 May 2026	1	All	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	1	All	0	1	0	0
Office of Municipal Manager	Promote Good Governance, Community	Report quarterly to Council on the implementation	Number of quarterly reports submitted	4	All	1	1	1	1

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
	Development & Public Participation	status of the Municipal Recovery 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	4	All	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	4	All	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 2026	Findings and recommendations submitted to Council by 30 June 2026	1	All	0	0	0	1
Office of Municipal Manager	Strive for financial viability and	Achieve an unqualified audit opinion for the	Unqualified Audit opinion received	1	All	0	0	1	0

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
	economically sustainability	2024/25 financial year	for the 2024/25 financial year						
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 2026 (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 2026	90%	All	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 2026 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue -Operating	% of debt coverage by 30 June 2026	45%	All	0%	0%	0%	45%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
		Conditional Grant) x 100]							
Financial Services	Strive for financial viability and economically sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 [(Total outstanding service debtors/annual revenue received for services)x 100]	% of outstanding service debtors by 30 June 2026	10%	All	0%	0%	0%	10%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
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 2026 [(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	1	All	0	0	0	1
Financial Services	Strive for financial viability and economically sustainability	100% of the Financial Management Grant spent by 30 June 2026 [(Total actual grant expenditure/Total	% of Financial Management Grant spent by 30 June 2026	100%	All	0%	20%	60%	100%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
		grant allocation received)x100]							
Financial Services	Strive for financial viability and economically sustainability	Submit the annual financial statements to the Auditor-General by 31 August 2025	Approved financial statements submitted to the Auditor-General by 31 August 2025	1	All	1	0	0	0
Financial Services	Strive for financial viability and economically sustainability	Achievement of a payment percentage of 92% by 30 June 2026 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2026	92%	All	70%	91%	92%	92%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of 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 2026	Number of account holders which are billed (credit and pfor water	6 011	All	6 011	6 011	6 011	6 011

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Financial Services	Improve and sustain basic service delivery and infrastructure development	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 2026	Number of account holders billed credit meter and pre-paid meters connected to the network	6 781	All	6 781	6 781	6 781	6 781

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of residential properties 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 2026	Number of account holders billed credit meter and pre paid meters connected to the network	5 161	All	5 161	5 161	5 161	5 161

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of residential properties for which refuse is removed once per week and billed for the service as at 30 June 2026	Number of account holders billed for refuse services	6 000	All	6 000	6 000	6 000	6 000
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 2026	Number of households receiving free basic water	2 196	All	2 196	2 196	2 196	2 196
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 2026	Number of households receiving free basic electricity	2 077	All	2 077	2 077	2 077	2 077
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 2026	Number of households receiving free basic sanitation services	2 145	All	2 145	2 145	2 145	2 145

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
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 2026	Number of households receiving free basic refuse removal	2 191	All	2 191	2 191	2 191	2 191
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 2026 (Actual amount spent /Total amount budgeted )X100	% of budget spent by 30 June 2026	90%	All	0%	20%	60%	90%
Financial Services	Strive for financial viability and economically sustainability	Comply 100% with the government debt relief plan by 30 June	% of compliance to government relief plan	100%	All	0%	0%	0%	100%
Financial Services	Strive for financial viability and economically sustainability	Address mSCOA issues by 30 June	% of issues addressed by 30 June	100%	All	0%	0%	0%	100%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Financial Services	Strive for financial viability and economically sustainability	Submit the annual financial statements to the Auditor-General by 31 August	Annual financial statements submitted to the Auditor-General by 31 August	1	All	1	0	0	0
Financial Services	Strive for financial viability and economically sustainability	Update the property register and valuation roll bi-annually and submit to the Municipal Manager	Number of bi-annually updates	2	All	0	1	0	1
Financial Services	Strive for financial viability and economically sustainability	Submit the draft main budget to Council by 31 March	Draft main budget submitted to Council by 31 March	1	All	0	0	1	0
Financial Services	Strive for financial viability and economically sustainability	Submit the adjustments budget to Council by 28 February	Adjustment budget submitted to Council by 28 February	1	All	0	0	1	0

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
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 2026 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2026	90%	All	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the MIG grant by 30 June 2026 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2026	100%	All	10%	40%	70%	100%
Technical Services	Improve and sustain basic service delivery and	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water	% of water samples complying with SANS 241 micro	95%	All	95%	95%	95%	95%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
	infrastructure development	samples that comply with SANS 241 indicators/Number of water samples tested)x100}	biological parameters						
Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 25% by 30 June 2026 {(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	25%	All	25%	25%	25%	25%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for electricity losses to less than 15% by 30 June 2026 (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units	% unaccounted electricity	15%	All	15%	15%	15%	15%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
		Purchased and / or Generated) × 100							
Technical Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Create 160 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2026	Number of job opportunities created in terms of EPWP by 30 June 2026	160	All	0	0	0	160
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 (Phase 1) in Graafwater by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	4	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the project budget to upgrade and refurbishment of the Clanwilliam Waste Water Treatment Works by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the refurbishing of desalination plant in Lamberts Bay by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	90%	5	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
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 Substation by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget for the electricity upgrade network in Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget to upgrade the 11KV cable in Mark Street, Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget to refurbish the overheadline east of town, Graafwater by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	4	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the project budget for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	4	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the project budget for the upgrade of roads in Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	3	0%	20%	60%	90%
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 2026 [(Total actual	% of budget spend by 30 June 2026	90%	5	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
		expenditure on the project/Approved capital budget for the project)x 100]							
Technical 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 approved ISUPG budget for the installation of water services of Citrusdal Riveriview by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	90%	2	0%	20%	60%	90%
Technical Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements	Spend 90% of the approved ISUPG budget for the installation of water services of Clanwilliam Khayelitsha by 30 June 2026 [(Total	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
	i.e. Housing development and informal settlement upgrade	actual expenditure on the project/ Approved budget for the project)x100]							
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the Water Treatment Works filters in Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	3	0%	20%	60%	90%
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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic	Submit a quarterly report to Council on	Number of reports submitted	4	All	1	1	1	1

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
	service delivery and infrastructure development	the Blue and Green Drop Status							
Technical Services	Improve and sustain basic service delivery and infrastructure development	Conduct an investigation, test the market for renewable energy and submit findings with recommendations to Council by 30 June 2026	Findings and recommendations submitted to Council by 30 June 2026	1	All	0	0	0	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a report on the Implementation of the GIS to Council by 30 June 2026	GIS implementation report submitted to Council by 30 June 2026	1	All	0	0	0	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a report on the Implementation of the Smart Meters to Council by 30 June 2026	Smart Meters implementation report submitted to Council by 30 June 2026	1	All	0	0	0	1

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Technical 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 2026	Clanwilliam By-Pass Progress report submitted to Council by 30 June 2026	1	3	0	0	0	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a business plan to possible funders for a new Reservoir in Paleisheuvel by 30 June 2026	Business Plan submitted by 30 June	1	6	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	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 2026	Number of people employed as at 30 June	1	All	0	0	0	1

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
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 2026 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2026 (Actual amount spent on training/total personnel budget)x100	0.15%	All	0%	0%	0%	0.15%
Support Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to	Spend 90% of the approved capital budget for IT by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	All	0%	20%	60%	90%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
	citizens, staff and Council								
Support Services	Promote Good Governance, Community Development & Public Participation	Review and submit the Informal Traders Policy to Council for approval by 30 June 2026	Reviewed Informal Traders Policy submitted to Council by 30 June 2026	1	All	0	0	0	1
Support Services	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	1	All	0	0	0	1
Support Services	Facilitate social cohesion, safe and healthy communities	Review the Disaster Management Plan and submit to Council by 31 March	Disaster Management Plan submitted	1	All	0	0	1	0

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Support Services	Facilitate social cohesion, safe and healthy communities	Conduct a feasibility study in conjunction with Government Departments on the viability of a vehicle impound centre by 31 December	Completed feasibility study	1	All	0	1	0	0
Support Services	Promote Good Governance, Community Development & Public Participation	Conduct quarterly ICT steering committee meetings	Number of meetings conducted	4	All	1	1	1	1
Support Services	Promote Good Governance, Community Development & Public Participation	Review the System of Delegations and submit to the Director by 31 March	System of delegations reviewed	1	All	0	0	1	0
Support Services	Promote Good Governance, Community Development & Public Participation	Review the property register and submit to Council 31 May	Property Register submitted	1	All	0	0	0	1

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Support Services	Promote Good Governance, Community Development & Public Participation	Conduct a quarterly Central Occupational Health & Safety Committee meeting	Number of meetings conducted	4	All	1	1	1	1
Support Services	Promote Good Governance, Community Development & Public Participation	Submit the Workplace Skills Plan to LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA	1	All	0	0	0	1
Support 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	90%	All	0%	10%	50%	90%
Support 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	1	All	0	0	1	0

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the approved budget for the MDRG by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	All	0%	0%	50%	90%
Technical 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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	All	0%	0%	50%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the budget for the specialised waste vehicles by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	All	0%	0%	50%	90%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit an Integrated Municipal Infrastructure Plan to Council by 31 March 2026	Integrated Municipal Infrastructure Plan submitted to Council by 31 March 2026	1	All	0	0	1	0
Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit an Integrated Infrastructure Asset Management Plan to Council by 31 March 2026	Integrated Infrastructure Asset Management Plan submitted to Council by 31 March 2026	1	All	0	0	1	0
Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit a Municipal Infrastructure Growth Plan to Council by 31 March 2026	Municipal Infrastructure Growth Plan submitted to Council by 31 March 2026	1	All	0	0	1	0
Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit an Integrated Infrastructure Maintenance Plan to Council by 31 March 2026	Integrated Infrastructure Maintenance Plan submitted to Council by 31 March 2026	1	All	0	0	1	0

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit an Integrated Infrastructure Investment Plan to Council by 31 March 2026	Integrated Infrastructure Investment Plan submitted to Council by 31 March 2026	1	All	0	0	1	0

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