

## Cederberg Municipality

### 2025-2026: Top Layer SDBIP: Revisions to Council: June 2026

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Area	Original Annual Target	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Comments/Detail and adjustments and/or reason for change
TL 1	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	All	1	0	0	0	1	N/A No Change
TL 2	Corporate Services	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	All	1	0	0	0	1	N/A No Change
TL 3	Office of Municipal Manager	Promote Good Governance, Community	Compile and submit the Strategic and Operational Risk Register to the	Strategic and operational risk register submitted to the Risk	All	1	0	0	0	1	N/A No Change

		Development & Public Participation	Risk Committee by 30 June 2026	Committee by 30 June 2026							
TL 5	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	N/A No Change
TL 6	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 2026	Findings and recommendations submitted to Council by 30 June 2026	All	1	0	0	0	1	N/A No Change
TL 7	Office of Municipal Manager	Strive for financial viability and economic sustainability	Achieve an unqualified audit opinion for the 2024/25 financial year	Unqualified Audit opinion received for the 2024/25 financial year	All	1	0	0	1	0	N/A No Change
TL 8	Office of Municipal Manager	Improve and sustain basic service delivery and infrastructure	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2026 (Actual	% of the municipal capital budget actually spent on capital projects as at 30 June 2026	All	90%	0%	20%	60%	90%	N/A No Change

		e developme nt	amount spent on capital projects/Total amount budgeted for capital projects)X100									
TL 9	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 Conditional Grant) x 100]	% of debt coverage by 30 June 2026	All	45%	0%	0%	0%	45%		<b>N/A No Change</b>
TL 10	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	% of outstanding service debtors by 30 June 2026	All	10%	0%	0%	0%	10%		<b>N/A No Change</b>

			for services)x 100]									
TL 11	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	All	1	0	0	0	1		N/A No Change
TL 12	Financial Services	Strive for financial viability and economically sustainability	100% of the Financial Management Grant spent by 30 June 2026 [(Total	% of Financial Management Grant spent by 30 June 2026	All	100%	0%	20%	60%	100%		N/A No Change

		sustainability	actual grant expenditure/Total grant allocation received)x100]									
TL 13	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	All	1	1	0	0	0		<b>N/A No Change</b>
TL 14	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	All	92%	70%	91%	92%	92%		<b>N/A No Change</b>
TL 15	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 2026	Number of residential account holders which are billed for water	All	6 047	6 011	6 011	6 047	6 047		<b>N/A No Change</b>

TL 16	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 Eskom areas) and billed for the service as at 30 June 2026	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	N/A No Change
TL 17	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 2026	Number of residential account holders which are billed for sewerage	All	5 172	5 161	5 161	5 172	5 172	N/A No Change

TL 18	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 2026	Number of residential account holders which are billed for refuse removal	All	6 001	6 000	6 000	6 001	6 001	N/A No Change
TL 19	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	All	2 244	2 196	2 196	2 244	2 244	N/A No Change
TL 20	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	All	2 289	2 077	2 077	2 289	2 289	N/A No Change
TL 21	Financial Services	Improve and sustain basic service delivery and infrastructure	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	All	2 292	2 145	2 145	2 292	2 292	N/A No Change

		developme nt										
TL 22	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	All	2 355	2 191	2 191	2 355	2 355		<b>N/A No Change</b>
TL 23	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	All	90%	0%	20%	60%	90%		<b>N/A No Change</b>
TL 24	Financial Services	Strive for financial viability and economicall y sustainability	Comply with the Government Debt Relief Plan by 30 June 2026	% of compliance with the Government Debt Relief Plan	All	95%	0%	0%	0%	95%		<b>N/A No Change</b>
TL 25	Financial Services	Strive for financial viability and economicall y sustainability	Address mSCOA issues by 30 June 2026	% of issues addressed by 30 June 2026	All	90%	0%	0%	0%	90%		<b>N/A No Change</b>

TL 27	Financial Services	Strive for financial viability and economicall y sustainability	Submit the draft main budget to Council by 31 March 2026	Draft main budget submitted to Council by 31 March 2026	All	1	0	0	1	0	N/A No Change
TL 28	Financial Services	Strive for financial viability and economicall y sustainability	Submit the adjustments budget to Council by 28 February 2026	Adjustment budget submitted to Council by 28 February 2026	All	1	0	0	1	0	N/A No Change
TL 29	Financial Services	Strive for financial viability and economicall y sustainability	Complete the implementation of the Smart Meter Project by 28 February 2026	Smart Meter Project completed by 28 February 2026	All	1	0	0	1	0	N/A No Change
TL 30	Corporate Services	Developme nt and transformati on of the institution to provide a people-centred human resources and administrati ve 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	All	1	0	0	0	1	N/A No Change

TL 31	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 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	All	0.15%	0%	0%	0%	0.15%	N/A No Change
TL 32	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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	All	90%	0%	20%	60%	90%	N/A No Change
TL 33	Community & Public Safety	Facilitate, expand and nurture sustainable economic growth and	Review the LED Strategy and submit to Council by 30 June	Number of reports submitted to Council	All	1	0	0	0	1	N/A No Change

		eradicate poverty									
TL 34	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	N/A No Change
TL 36	Corporate Services	Promote Good Governance, Community Development & Public Participation	Review the System of Delegations and submit to Council by 30 June 2026	System of delegations reviewed	All	1	0	0	0	1	N/A No Change
TL 37	Corporate Services	Promote Good Governance, Community Development & Public Participation	Review the property register and submit to Council 31 May	Property Register submitted	All	1	0	0	0	1	N/A No Change
TL 38	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	N/A No Change

TL 39	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%	N/A No Change
TL 40	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	N/A No Change
TL 41	Corporate Services	Promote Good Governance, Community Development & Public Participation	Develop the Employment Equity Plan and submit to the MM by 31 August 2025	Employment Equity Plan submitted	All	1	1	0	0	0	N/A No Change
TL 42	Community & Public Safety	Facilitate social cohesion, safe and healthy communities	Procurement of Fire Truck by 31 March 2026	Fire truck procured	All	1	0	0	1	0	N/A No Change
TL 43	Community & Public Safety	Facilitate social cohesion, safe and	Review the performance of the in-house fire services	In-house fire services performance reviewed and	All	1	0	1	0	1	N/A No Change

		healthy communities	performance and report to the Mayco bi-annually	reported to Mayco								
TL 44	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 2026	Tourism Strategy submitted to the Portfolio Committee	All	1	0	0	0	1		<b>N/A No Change</b>
TL 45	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 2026 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2026	All	90%	0%	20%	60%	90%		<b>N/A No Change</b>
TL 46	Technical and Planning 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	All	100%	10%	40%	70%	100%		<b>N/A No Change</b>



			Sold) / Number of Electricity Units Purchased and / or Generated) × 100									
TL 50	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 2026	Number of job opportunities facilitated in terms of EPWP by 30 June 2026	All	160	0	0	0	160		<b>N/A No Change</b>
TL 51	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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	4	90%	0%	20%	60%	90%		<b>N/A No Change</b>
TL 53	Technical and Planning Services	Improve and sustain basic service delivery and infrastructure	Spend 90% of the approved budget for the bulk electricity upgrade in Clanwilliam: Construction of	% of budget spent by 30 June 2026	3	90%	0%	20%	60%	90%		<b>N/A No Change</b>

		e developme nt	Substation by 30 June 2026 [(Total actual expenditure on the project/ Approved operational budget for the project)x100]									
TL 54	Technical and Planning Services	Improve and sustain basic service delivery and infrastructur e developme nt	Spend 90% of the approved 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 spent by 30 June 2026	4	90%	0%	20%	60%	90%		<b>N/A No Change</b>
TL 55	Technical and Planning Services	Improve and sustain basic service delivery and infrastructur e developme nt	Spend 90% of the approved budget for the new borehole scheme in Lamberts Bay by 30 June 2026 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	5	1%	0%	0%	60%	90%		<b>N/A No Change</b>

TL 56	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 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	2	90%	0%	20%	60%	90%	N/A No Change
TL 57	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 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	3	90%	0%	20%	60%	90%	N/A No Change
TL 58	Technical and Planning Services	Improve and sustain basic service delivery and infrastructure	Submit bi-annual report to Council on the Blue, Green and NO Drop Status	Number of reports submitted	All	2	0	1	0	1	N/A No Change

		e developme nt									
TL 59	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 2026	Findings and recommendations submitted to Council by 30 June 2026	All	1	0	0	0	1	N/A No Change
TL 60	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 2026	GIS implementation report submitted to Council by 30 June 2026	All	1	0	0	0	1	N/A No Change
TL 62	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 2026	Clanwilliam By-Pass Progress report submitted to Council by 30 June 2026	3	1	0	0	0	1	N/A No Change
TL 63	Technical and Planning Services	Improve and sustain basic service delivery	Spend 90% of the approved budget for the MDRG by 30 June 2026 [(Total Actual	% of budget spent by 30 June 2026	All	90%	10%	40%	60%	90%	N/A No Change

		and infrastructure development	expenditure on the project/Approved capital budget for the project) x 100]									
TL 64	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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	All	90%	0%	20%	60%	90%		<b>N/A No Change</b>
TL 65	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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	3	90%	0%	20%	60%	90%		<b>N/A No Change</b>
TL 66	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 2026 [(Total actual	% of budget spent by 30 June 2026	[Unspecified]	100%	0%	0%	0%	90%		<b>N/A No Change</b>

			expenditure on the project/ Approved capital budget for the project)x 100]								
TL 67	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 2025	Report submitted by 31 December 2025	[Unspecified]	1	0	1	0	0	N/A No Change
TL 68	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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	[Unspecified]	90%	0%	20%	60%	90%	N/A No Change
TL 69	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 2026 [(Total actual expenditure on the project/ Approved capital	% of budget spent by 30 June 2026	[Unspecified]	90%	0%	20%	60%	90%	N/A No Change

			budget for the project)x 100]									
TL 70	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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	[Unspecified]	90%	0%	20%	60%	90%		N/A No Change
TL 71	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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	[Unspecified]	90%	0%	20%	60%	90%		N/A No Change
TL 72	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 2026 [(Total	% of budget spent by 30 June 2026	[Unspecified]	90%	0%	20%	60%	90%		N/A No Change

		development	actual expenditure on the project/ Approved capital budget for the project)x 100]									
TL73	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 2026	5	90%	0%	0%	60%	90%		<b>N/A No Change</b>
TL74	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 2026	3	90%	0%	0%	60%	90%		<b>N/A No Change</b>
TL74	Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spent 90% of the approved budget of the WWTW Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	3	90%	0%	0%	60%	90%		<b>N/A No Change</b>

TL75	Technical and Planning Services	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the HSDG by 30 June 2026 [(Actual expenditure on HSDG funding received/total HSDG funding received)x100]	% of budget spent by 30 June 2026	2; 3	100%	0%	0%	60%	100%	N/A No Change
TL76	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 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	2	90%	0%	0%	60%	90%	KPI will be removed as funds were moved away with the budget reprioritization
TL77	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 2026	Administrative and operational readiness audit submitted to the ICT Steering Committee by 30 June 2026	All	1	0	0	0	1	N/A No Change

TBC	Financial Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget on the WCFMCG: SMART METERS by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	All	0%	0%	0%	0%	90%	<b>New KPI</b>
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