

Cederberg Municipality

2024-2025: Top Layer SDBIP: Revisions to Council: February 2025

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	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 2025/26 to the Audit Committee by 30 June 2025	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2025	1	N/A No Change	All	0	0	0	1	N/A No Change
TL2	Office of Municipal Manager	Promote Good Governance,	Review and submit the final	Final IDP submitted to Council	1	N/A No Change	All	0	0	0	1	N/A No Change

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		Community Development & Public Participation	IDP to Council by 31 May 2025	by 31 May 2025								
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 2024	Strategic and operational risk register submitted to the Risk Committee by 31 December 2024	1	N/A No Change	All	0	1	0	0	The date to be changed to: June 2025. The Risk Register was presented to the Mayor and MPAC and was referred to the

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												administration to make the recommended changes before submission to Council.
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	4	N/A No Change	All	1	1	1	1	N/A No Change

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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	4	N/A No Change	All	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	Number of quarterly reports submitted	4	N/A No Change	All	1	1	1	1	N/A No Change

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			Relief Plan									
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 2025	Findings and recommendations submitted to Council by 30 June 2025	1	N/A No Change	All	0	0	0	1	N/A No Change

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TL8	Office of Municipal Manager	Strive for financial viability and economically sustainability	Achieve an unqualified audit opinion for the 2023/24 financial year	Unqualified Audit opinion received for the 2023/24 financial year	1	N/A No Change	All	0	0	1	0	N/A No Change
TL9	Office of Municipal Manager	Improve and sustain basic service delivery and infrastructure development	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2025 (Actual	% of the municipal capital budget actually spent on capital projects as at 30 June 2025	90%	N/A No Change	All	0%	20%	60%	90%	N/A No Change

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			amount spent on capital projects/ Total amount budgeted for capital projects) X100									
TL10	Financial Services	Strive for financial viability and economically sustainability	Financial viability measured in terms of the municipality's ability to meet its service debt	% of debt coverage by 30 June 2025	45%	N/A No Change	All	0%	0%	0%	45%	N/A No Change

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			Operating Conditional Grant) x 100]									
TL11	Financial Services	Strive for financial viability and economically sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 [(Total	% of outstanding service debtors by 30 June 2025	10%	N/A No Change	All	0%	0%	0%	10%	N/A No Change

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			outstanding service debtors/annual revenue received for services) x 100]									
TL12	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	Number of months it takes to cover fixed operating expenditure with available cash	1	N/A No Change	All	0	0	0	1	N/A No Change

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			ation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets]									
TL13	Financial Services	Strive for financial viability and economically sustainability	100% of the Financial Management Grant spent by 30 June 2025 [(Total actual	% of Financial Management Grant spent by 30 June 2025	100%	N/A No Change	All	0%	20%	60%	100%	N/A No Change

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			grant expenditure/Total grant allocation received) x100]									
TL14	Financial Services	Strive for financial viability and economically sustainability	Submit the annual financial statements to the Auditor-General by 31 August 2024	Approved financial statements submitted to the Auditor-General by 31 August 2024	1	N/A No Change	All	1	0	0	0	N/A No Change

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TL15	Financial Services	Strive for financial viability and economically sustainability	Achievement of a payment percentage of 92% by 30 June 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed	Payment % achieved by 30 June 2025	92%	N/A No Change	All	70%	91%	92%	92%	N/A No Change

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TL16	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	Number of account holders which are billed (credit and pfor water	6 011	6 047	All	6 011	6 011	6 011	6 011	KPI change to: Number of residential account holders that receive piped water (credit and prepaid water) that is connect ed to the municip al water infrastru

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
			the service as at 30 June 2025									<p>structure network and billed for the service as at 30 June 2025. Target to change from 6011 to 6047. In line with the mid-year budget and performance report. The unit</p>

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												of measurement will change to Number of residential account holders billed credit meter and pre paid meters connected to the network in line with the KPI.

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TL17	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) (Excludin	Number of account holders billed credit meter and prepaid meters connected to the network	6 781	7 017	All	6 781	6 781	6 781	6 781	KPI change to: Number of residential account holders with electricity which are connected to the municipal electrical infrastructure network (credit

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			g Eskom areas) and billed for the service as at 30 June 2025									and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2025. Target to change from 6781 to 7017. In line with the mid-

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												year budget and performance report. The unit of measurement will change to Number of residential account holders billed for credit meter and pre paid

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												meters connected to the network in line with the KPI.

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TL18	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/sewera ge) network and are billed for sewerage service,	Number of account holders billed credit meter and pre paid meters connected to the network	5 161	5 172	All	5 161	5 161	5 161	5 161	KPI change to: Number of residential account holders with sanitation services which are connected to the municipal waste water (sanitation/sewera ge)

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			irrespective of the number of water closets (toilets) as at 30 June 2025									network and are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2025. Target to change from 5161 to 5172. In line with the mid-year

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												budget and performance report. The unit of measurement will change to Number of residential account holders billed for credit meter and pre paid meters

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												connected to the network in line with the KPI.

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TL19	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 2025	Number of account holders billed for refuse services	6 000	6 001	All	6 000	6 000	6 000	6 000	Target to change from 6000 to 6001. In line with the mid-year budget and performance report. Kpi change to: Number of residential account holders for which

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												<p>refuse is removed once per week and billed for the service as at 30 June 2025. The unit of measurement will change to Number of residential account holders</p>

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												billed for refuse services
TL20	Financial Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic water	2 196	2244	All	2 196	2 196	2 196	2 196	Target to change from 2196 to 2244. In line with the Debt relief reporting of January 2025.

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TL21	Financial Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic electricity	2 077	2 289	All	2 077	2 077	2 077	2 077	Target to change from 2077 to 2289. In line with the Debt relief reporting of January 2025.
TL22	Financial Services	Improve and sustain basic service delivery and	Provide free basic sanitation to indigent households as per	Number of households receiving free basic sanitation	2 145	2 292	All	2 145	2 145	2 145	2 145	Target to change from 2145 to 2292. In line with the Debt

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		infrastructure development	the requirements in the indigent policy as at 30 June 2025	n services								relief reporting of January 2025.
TL23	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	Number of households receiving free basic refuse removal	2 191	2 355	All	2 191	2 191	2 191	2 191	Target to change from 2191 to 2355. In line with the Debt relief reporting of January 2025.

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			at 30 June 2025									
TL24	Financial Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved capital budget for the procurement of Fleet by 30 June 2025 (Actual amount spent /Total amount budgeted)X100	% of budget spent by 30 June 2025	90%	N/A No Change	All	0%	20%	60%	90%	N/A No Change

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TL55	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%	95%	All	0%	0%	0%	100%	KPI will be adjusted to 95%. The GV do not balance with the accounting system due to the prescribed templates of NT. Even though it is addressed in the

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												reconciliation.
TL56	Financial Services	Strive for financial viability and economically sustainability	Address mSCOA issues by 30 June	% of issues addressed by 30 June	100%	90%	All	0%	0%	0%	100%	KPI will be adjusted to 90% due to the annual chart changes and system compatibility
TL57	Financial Services	Strive for financial viability and economic	Submit the annual financial statements	Annual financial statements submitted	1	1	All	1	0	0	0	N/A No Change

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		cally sustainability	ts to the Auditor-General by 31 August	d to the Auditor-General by 31 August								
TL58	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	2	All	0	1	0	1	The Unit of measurement will change from quarterly to bi-annually in line with the KPI
TL59	Financial Services	Strive for financial viability and economi	Submit the draft main budget to Council	Draft main budget submitted to	1	1	All	0	0	1	0	N/A No Change

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		cally sustainability	by 31 March	Council by 31 March								
TL60	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	1	All	0	0	1	0	N/A No Change
TL29	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for Technical Services (Water, Waste	% of budget spent by 30 June 2025	90%	90%	All	0%	20%	60%	90%	N/A no change

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			Water, Electricity, Roads and Stormwater) by 30 June 2025 [(Actual expenditure on maintenance/total approved maintenance budget)x 100]									
TL30	Technical Services	Improve and sustain basic service	Spend 100% of the MIG grant by 30 June	% of budget spent by 30 June 2025	100%	100%	All	10%	40%	70%	100%	N/A no change

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		delivery and infrastructure development	2025 [(Actual expenditure on MIG funding received/ total MIG funding received) x100]									
TL31	Technical Services	Improve and sustain basic service delivery and infrastructure development	95% of the water samples comply with SANS 241 micro biological parameters {(Number	% of water samples complying with SANS 241 micro biological parameters	95%	95%	All	95%	95%	95%	95%	N/A no change

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			of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}									
TL32	Technical Services	Improve and sustain basic service delivery and infrastructure	Limit unaccounted for water to less than 25% by 30 June 2025 {(Number of	% unaccounted water	25%	25%	All	25%	25%	25%	25%	N/A no change

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TL33	Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for electricity losses to less than 15% by 30 June 2025 (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) /	% unaccounted electricity	15%	15%	All	15%	15%	15%	15%	N/A no change

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			Number of Electricity Units Purchased and / or Generated) × 100									
TL34	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 2025	Number of job opportunities created in terms of EPWP by 30 June 2025	160	160	All	0	0	0	160	N/A no change

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TL35	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 2025 [(Total actual expenditure on the project/	% of budget spent by 30 June 2025	90%	N/A No Change	4	0%	20%	60%	90%	N/A no change

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			Approved capital budget for the project)x 100]									
TL36	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	% of budget spent by 30 June 2025	90%	N/A No Change	3	0%	20%	60%	90%	N/A no change

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			by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]									
TL37	Technical Services	Improve and sustain basic service delivery and infrastruc	Spend 90% of the approved budget for the refurbishing of	% of budget spent by 30 June 2025	90%	N/A No Change	5	0%	20%	60%	90%	N/A No Change

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TL38	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 2025 [(Total actual expenditure on	% of budget spent by 30 June 2025	90%	N/A No Change	3	0%	20%	60%	90%	KPI to change to Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam: Construction of Substation by 30 June 2025 [(Total

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			the project/ Approved capital budget for the project)x 100]									actual expenditure on the project/ Approved operational budget for the project)x 100]
TL39	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget for the electricity upgrade network in Clanwilli	% of budget spent by 30 June 2025	90%	N/A No Change	3	0%	20%	60%	90%	N/A no change

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			am by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]									
TL40	Technical Services	Improve and sustain basic service delivery and infrastruc	Spend 90% of the approved project budget to upgrade the 11KV	% of budget spent by 30 June 2025	90%	N/A No Change	3	0%	20%	60%	90%	N/A no change

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TL41	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget to refurbish the overhead line east of town, Graafwater by 30 June 2025 [(Total actual expenditure on the project/ Approved capital	% of budget spent by 30 June 2025	90%	N/A No Change	4	0%	20%	60%	90%	N/A no change

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			budget for the project)x 100]									
TL42	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 2025	% of budget spend by 30 June 2025	90%	N/A No Change	4	0%	20%	60%	90%	N/A no change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
			[(Total actual expenditure on the project/ Approved capital budget for the project)x 100]									
TL43	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	% of budget spend by 30 June 2025	90%	90%	3	0%	20%	60%	90%	Remove KPI: Funding was reprioritized

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
			2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]									
TL44	Technical Services	Improve and sustain basic service delivery and infrastructure	Spend 90% of the approved budget for the new borehole scheme in	% of budget spend by 30 June 2025	90%	N/A No Change	5	0%	20%	60%	90%	N/A no change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		development	Lamberts Bay by 30 June 2025 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]									
TL45	Technical Services	Improve and sustain basic service delivery and	Spend 90% of the approved ISUPG budget for the	% of budget spent by 30 June 2025	90%	N/A No Change	2	0%	20%	60%	90%	Change KPI to :Spend 90% of the approved ISUPG

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		infrastructure development	installation of water services of Citrusdal Riverview by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x 100]									budget of Citrusdal Riverview by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x 100]

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
TL46	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved ISUPG budget for the installation of water services of Clanwilliam Khayelits ha by 30 June 2025 [(Total actual expenditure on the	% of budget spent by 30 June 2025	90%	N/A No Change	3	0%	20%	60%	90%	N/A No Change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
			project/ Approved budget for the project)x 100]									
TL47	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 2025 [(Total actual	% of budget spend by 30 June 2025	90%	N/A no change	3	0%	20%	60%	90%	N/A no change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
			expenditure on the project/Approved capital budget for the project)x 100]									
TL48	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the approved budget for the Clanwilliam Transfer Station by 30 June 2025 [(Total	% of budget spend by 30 June 2025	90%	90%	3	0%	20%	60%	90%	Remove KPI: Funding was reprioritized

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
			actual expenditure on the project/ Approved capital budget for the project)x 100]									
TL49	Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a quarterly report to Council on the Blue and Green Drop Status	Number of reports submitted	4	N/A No Change	All	1	1	1	1	N/A no change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
TL50	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 2025	Findings and recommendations submitted to Council by 30 June 2025	1	N/A No Change	All	0	0	0	1	N/A no change
TL51	Technical Services	Improve and sustain	Submit a report on the	GIS implementation	1	N/A No Change	All	0	0	0	1	N/A no change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		basic service delivery and infrastructure development	Implementation of the GIS to Council by 30 June 2025	report submitted to Council by 30 June 2025								
TL52	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 2025	Smart Meters implementation report submitted to Council by 30 June 2025	1	N/A No Change	All	0	0	0	1	N/A no change
TL53	Technical Services	Improve and sustain basic	Submit a report on the progress	Clanwilliam By-Pass Progress	1	N/A No Change	3	0	0	0	1	N/A no change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		service delivery and infrastructure development	made on the Clanwilliam By-Pass to Council by 30 June 2025	report submitted to Council by 30 June 2025								
TL54	Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a business plan to possible funders for a new Reservoir in Paleisheuwel by 30 June 2025	Business Plan submitted by 30 June	1	N/A No Change	6	0	0	0	1	N/A no change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
TL25	Support Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2025	Number of people employed as at 30 June	1	N/A No Change	All	0	0	0	1	N/A No Change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
TL26	Support Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational	% of the municipality's personnel budget on training by 30 June 2025 (Actual amount spent on training/total personnel budget)x 100	0.15%	N/A No Change	All	0%	0%	0%	0.15%	N/A No Change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
			budget)x 100]									
TL27	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 2025 [(Total actual expenditure on the project/ Approved	% of budget spent by 30 June 2025	90%	N/A No Change	All	0%	20%	60%	90%	N/A No Change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		citizens, staff and Council	capital budget for the project)x 100]									
TL28	Support Services	Promote Good Governance, Community Development & Public Participation	Review and submit the Informal Traders Policy to Council for approval by 30 June 2025	Reviewed Informal Traders Policy submitted to Council by 30 June 2025	1	N/A No Change	All	0	0	0	1	N/A No Change
TL61	Support Services	Facilitate, expand and nurture	Review the LED Strategy and	Number of reports submitted	1	N/A No Change	All	0	0	0	1	N/A No Change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		sustainable economic growth and eradicate poverty	submit to Council by 30 June	d to Council								
TL62	Support Services	Facilitate , expand and nurture sustainable economic growth and eradicate poverty	Review the Disaster Management Plan and submit to Council by 31 March	Disaster Management Plan submitted	1	N/A No Change	All	0	0	1	0	N/A No Change
TL63	Support Services	Facilitate social cohesion , safe and healthy	Conduct a feasibility study in conjunction	Completed feasibility study	1	N/A No Change	All	0	1	0	0	KPI date will change from 31 Decemb

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		communities	on with Government Departments on the viability of a vehicle impound centre by 31 December									er to June 2025
TL64	Support Services	Promote Good Governance, Community Development & Public	Conduct quarterly ICT steering committee meetings	Number of meetings conducted	4	N/A No Change	All	1	1	1	1	N/A No Change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		Participation										
TL65	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	N/A No Change	All	0	0	1	0	KPI to change to: Review the System of Delegations and submit to Council by June 2025. To incorporate the New By-laws
TL66	Support Services	Promote Good Governance	Review the property	Property Register	1	N/A No Change	All	0	0	0	1	N/A No Change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		ce, Community Development & Public Participation	register and submit to Council 31 May	submitted								
TL67	Support Services	Promote Good Governance, Community Development & Public Participation	Conduct a quarterly Central Occupational Health & Safety Committee meeting	Number of meetings conducted	4	N/A No Change	All	1	1	1	1	N/A No Change
TL68	Support Services	Promote Good Governance,	Submit the Workplace Skills	Workplace Skills Plan submitted	1	N/A No Change	All	0	0	0	1	N/A No Change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		Community Development & Public Participation	Plan to LGSETA by 30 April	d to LGSETA								
TL69	Support Services	Promote Good Governance, Community Development & Public Participation	Spent 90% of the approved training budget by 30 June [(Actual expenditure /total approved budget)x 100]	% of budget spent	90%	N/A No Change	All	0%	10%	50%	90%	N/A No Change
TL70	Support Services	Promote Good Governan	Submit the Employ	Employment Equity	1	N/A No Change	All	0	0	1	0	N/A No Change

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
		ce, Community Development & Public Participation	ent Equity Report to the Department of Labour by 15 January	Report submitted								
NEW	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the approved budget for the MDRG by 30 June 2025 [(Total actual expenditure on the project/	% of budget spend by 30 June 2025	New	New	All	0%	0%	50%	90%	New KPI

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
			Approved capital budget for the project)x 100]									
NEW	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 2025 [(Total actual expenditure on the	% of budget spend by 30 June 2025	New	New	All	0%	0%	50%	90%	New KPI

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Ward	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Comments/ Detail and adjustments and/or reason for change
			project/ Approved capital budget for the project)x 100]									
NEW	Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the budget for the specialised waste vehicles by 30 June 2025 [(Total actual expenditure on the project/	% of budget spend by 30 June 2025	New	New	All	0%	0%	50%	90%	New KPI

