



2024/2025

QUARTER 4

TOP LEVEL SDBIP REPORTING

SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN

(A4949)

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EXPENDITURE ON 2024/2025 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE FOURTH QUARTER (5/1/3) (DIRECTOR: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES)

Purpose of the report

To submit a report to council on the progress made on the implementation of 2024/2025 approved Budget as measured in the approved Top level SDBIP.

Background

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, requires that a Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

The municipality is currently, in terms of section 126 (1) (a) of the MFMA, preparing the annual financial statements for the financial period ended 30 June 2025 and the financial information available is not a true reflection of the financial position of the municipality as a lot of year-end journals and processes must still be finalised which will influence the final financial results. This report represents the progress as at July 2025 with relation to the year-end finalisation of 30 June 2025

Comments:

The relevant documentation will be provided separately.

Recommendation

That Council notes the content of the report

This item served before a Statutory Meeting of Council on 30 July 2025

Hierdie item het gedien voor 'n Statutêre Vergadering van die Raad op 30 Julie 2025

Eenparig Besluit / Unanimously Resolved

That Council notes the content of the report

2. Purpose of the report

The purpose of the report is to inform the council regarding the progress made on the implementation of 2024-2025 approved budget as measured by the approved top-level Service Delivery and Budget Implementation Plan (SDBIP).

3. Legislative requirements

The Municipal System Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) require the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP through Service Delivery and the Budget Implementation Plan (SDBIP).

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, requires that a Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

4. Performance management

Performance management is a process that measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of services delivery by the municipality.

The following performance management cycles address the remainder of the recently approved Langeberg municipality performance management framework:



Each of the above cycles can be explained as follows:

- Performance Planning ensures that the strategic direction of the Municipality more explicitly informs and aligns the IDP with all planning activities and resource decisions. This is the stage where Key Performance Areas and Key Performance Indicators are designed to address the IDP objectives, national policy and targets are set.
- Performance Measuring and Monitoring is an ongoing process to determine whether performance targets have been met, exceeded or not met. Projections can also be made during the year as to whether the final target and future targets will be met. It occurs during key points in a process – for example, on a quarterly and annual basis.
- Performance evaluation analyses why there is under-performance or what the factors were, that allowed satisfactory performance in a particular area. Where targets have not been met, the reasons for this must be examined and corrective action recommended. Evidence to support the status is also reviewed at this stage. An additional component is the review of the indicators to determine if they are feasible and are measuring the key areas appropriately.

- Performance Reporting entails regular reporting to management, the performance audit committee, council and the public.
- Performance review/auditing is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate and improve performance. According to section 45, of the Systems Act, results of the performance measurement must be audited as part of the municipality's internal auditing process and annually by the Auditor-General. The Municipality have therefore established frameworks and structures to evaluate the effectiveness of the municipality's internal performance measurement control systems. Areas of weak performance identified at year-end must be addressed during the following years planning phase.

5. Implementation of performance management – Top layer SDBIP

Preparing the Top layer SDBIP's

KPI's should be developed for Council, the office of the Municipal Manager and for each Directorate. The KPI's should:

- KPI's should be developed for the programmes / activities identified to address the Strategic Objectives as documented in the IDP. The KPI's must be aligned with the national and municipal KPA's.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders should be included in the TL SDBIP to confirm alignment.
- KPI's should be developed to address the required National Agenda Outcomes, priorities and minimum reporting requirements. The KPI's must be aligned with the Strategic Objectives, and the national and municipal KPA's.
- The municipal turnaround strategy (MTAS) should be reviewed to determine any actions to be translated into KPI's and to be included in the TL SDBIP. These KPI's must be aligned with the Strategic Objectives, and the national and municipal KPA's.
- The risk register should be reviewed to identify the risks that need to be addressed by strategic KPI's. These KPI's should be developed and be aligned with the Strategic Objectives, and the national and municipal KPA's.
- It is also proposed that each directorate consider 2 KPI's that is output focused and that will make the municipality more developmental or enhance the effectiveness of the municipality.
- Clear quarterly targets should be set and the KPI's must be assigned to a senior manager. In the instance where a target will not be achieved during the current financial year, the target should be included in the outer years.
- These targets should be set after available resources and past year performance has been considered.

Approval of Top layer SDBIP

The municipal scorecard must be submitted to the Executive Mayor within 14 days after the SDBIP has been approved. The Executive Mayor needs to consider and approve the SDBIP within 28 days after the budget has been approved. The scorecard must be updated after the adjustment estimate has been approved and any changes to the scorecard must be submitted to Council with the respective motivation for the changes suggested, for approvals.

Performance monitoring

An evaluation of the validity and sustainability of the KPI's should be done and the actual performance results of each target should be updated and evaluated on a monthly basis. In order to measure the input/output of the KPI's, the performance results and performance evidence (POE's) should be evaluated and documented.

The KPI owners should report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- The reasons if the target was not achieved.
- Actions to improve the performance against the target set, if the target was not achieved.

The municipal manager and his/her senior management team need to implement the necessary systems and processes to provide the POE's for reporting and auditing.

Performance results are monitored and reviewed in terms of:

- Quarterly KPI monitoring sessions held by the Municipal Manager with all managers,
- Quarterly reports tabled before the Portfolio Committees of the Mayor,
- Quarterly reports tabled before the Executive Mayoral Committee and Council,

6. Actual performance for the fourth quarter (01 April - 30 June 2025)

The quarterly top-layer SDBIP reports provide the municipal management an opportunity to analyse performance and address underperformance by putting internal controls to ensure IDP strategic objectives are achieved.

A detailed quarter 4 top layer SDBIP of 2024-2025 financial year is provided in annexure A of this report. The performance presented in the report below is subject to change based on the audit of the actual performance outcomes achieved. The final results will be included as part of 2024-2025 Annual Performance Report (as per section 46 (1)(b) of the Municipal systems) and it will be further incorporated as part of 2024-2025 Annual report. (as per section 46 (2) of the Municipal systems)

Annexure A: Quarter 4 Top layer SDBIP (April– June 2025)

SO1- Ensure efficient administration for good governance															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-13	Director Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO1- Ensure efficient administration for good governance	Submit reviewed IDP to Council by 31 May 2025	Submit reviewed IDP to Council by 31 May	Reviewed IDP submitted to council	Whole Municipality (All)	1	1	Reviewed IDP and Minutes of Council meeting during which IDP was discussed	1	1	G		
2024/2025-14	Director Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO1- Ensure efficient administration for good governance	Submit the Oversight Report to Council by 31 March 2025	Submit the Oversight Report to Council by 31 March	Oversight report submitted to Council by 31 March 2025	Whole Municipality (All)	1	1	Draft Annual Report and Minutes of Council meeting during which report was discussed	0		N/A		
2024/2025-16	Director Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO1- Ensure efficient administration for good governance	Spend 95% of the budget allocated for a Two-Way Digital Radio Communication Network by 30 June 2025	Spend 95% of the budget allocated for a Two-Way Digital Radio Communication Network by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	95.00%	95.00%	Monthly capital expenditure report	95,00%	64,24%	R	"Two-Way Digital Radio Communication Network Total Budget – R 2 200 000.00 Expenditure % – 64.24% Project status – A PO14898 was issued for the materials and implementation of a two-way digital radio communication network. To-date a readiness assessment report was completed in March 2025. In June 2025, bulk stock material was delivered for the project. There are still a few remaining stock items to be delivered which is on delay due to global supply chain processes in China. The ICASA frequency license applications are well in progress. A rollover is thus inevitable, and the approval process will be commenced with."	Two-Way Digital Radio Communication Network - The budget rollover has been approved.
2024/2025-51	Director Financial Services	Good Governance and Public Participation	SO1- Ensure efficient administration for good governance	Submit the Annual Financial Statements to the Auditor-General by 31 August 2024	Submit the Annual Financial Statements to the Auditor-General by 31 August	Annual Financial Statements submitted to Auditor-General	Whole Municipality (All)	1	1	Proof of submission	0		N/A		
2024/2025-53	Director Financial Services	Good Governance and Public Participation	SO1- Ensure efficient administration for good governance	Maintain the asset register in terms of GRAP standards (No more than four (4) material findings)	Maintain the asset register in terms of GRAP standards (No more than four (4) material findings)	No more than four (4) material findings in the external Audit report on non-compliance with GRAP	Whole Municipality (All)	0	4	Auditor General audit report	0		N/A		
2024/2025-54	Director Financial Services	Good Governance and Public Participation	SO1- Ensure efficient administration for good governance	Limit misstatements in the Annual Financial Statements (No more than four (4) material findings)	Limit misstatements in the Annual Financial Statements (No more than four (4) material findings)	No more than four (4) material misstatements as per Auditor General's audit report	Whole Municipality (All)	0	4	Auditor General audit report	0		N/A		
2024/2025-57	Office of the Municipal Manager	Good Governance and Public Participation	SO1- Ensure efficient administration for good governance	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2025	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June	Developed and submitted Plan	Whole Municipality (All)	1	1	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	1	1	G		
2024/2025-67	Director Corporate Services	Good Governance and Public Participation	SO1- Ensure efficient administration for good governance	Spend 95% of the budget allocated for fencing at Robertson traffic offices by 30 June 2025	Spend 95% of the budget allocated for Fencing at Robertson traffic offices by 30 June	Percentage (%) of approved budget spent	11	New KPI	95%	Monthly capital expenditure report	95.00%	38,89%	R	Budget has been spent and fence finalized.	Budget has been spent and fence finalized.
SO2- Provide infrastructure for sustainable and affordable basic services															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-01	Director Community Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Review the Human Settlement Plan and submit to Council for approval by 31 March 2025	Review the Human Settlement Plan and submit to Council for approval by 31 March	Reviewed plan submitted to Council for approval	Whole Municipality (All)	1	1	Agenda of the Council meeting	0		N/A		
2024/2025-02	Director Community Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade flooding lights at King Edward sportfield by 30 June 2025	Spend 95% of the budget allocated to upgrade flooding lights at King Edward sportfield by 30 June	Percentage (%) of the approved budget spent	7,12	95,00%	95,00%	Monthly capital expenditure report	95,00%	70,27%	R	Project Completed, Remaining amount is savings.	Project Completed, Remaining amount is savings.

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-09	Director Corporate Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade testing yard for driving licences and property with traffic ERF/Offices by 30 June 2025	Spend 95% of the budget allocated to upgrade testing yard for driving licences and property with traffic ERF/Offices by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	95,00%	95,00%	Monthly capital expenditure report	95,00%	157%	B		
2024/2025-17	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Limit unaccounted electricity to less than 7.5% as at 30 June 2025	Limit unaccounted electricity to less than 7.5% as at 30 June	Percentage (%) unaccounted electricity captured in the report	Whole Municipality (All)	5,76%	7,50%	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	7,50%	16.89%	R	The Electrical Losses is 16.89% due to illegal electricity connection tampering with prepaid meter box connection. Low buy/no buy prepaid meters	Introduce automated readings and disconnection of illegal electricity connections. The service provider will be appointed to audit the low buy/ no buy prepaid meters
2024/2025-18	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	95% of Water samples comply with SANS241 micro biological indicators on a monthly basis	95% of Water samples comply with SANS241 micro biological indicators on a monthly basis	Percentage (%) compliance of samples tested	Whole Municipality (All)	95,79%	95,00%	Monthly Lab results	95,00%	100%	G2		
2024/2025-19	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Limit unaccounted water to less than 20% as at 30 June 2025	Limit unaccounted water to less than 20% as at 30 June	Percentage (%) of unaccounted water captured in the report	Whole Municipality (All)	18,70%	20,00%	Water Losses Excel database maintained by the Senior Manager: Civil Engineering Services	20,00%	0,47%	B		
2024/2025-20	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	80% of Effluent samples comply with permit values on a monthly basis	80% of Effluent samples comply with permit values on a monthly basis	Percentage (%) compliance of samples	Whole Municipality (All)	63,02%	80,00%	Monthly Lab results	80,00%	67,31%	O	There are multiple breakdowns at the sewer treatment works. The Robertson WWTW is over capacity.	A tender for the maintenance of equipment is in process to address breakdowns. Robertson WWTW is in process of being upgraded and will be completed in December 2025.
2024/2025-21	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Purchase four (4) digger loaders by 30 June 2025	Purchase four (4) digger loaders by 30 June	Number of diggers purchased	Whole Municipality (All)	New KPI	4	Delivery note	4	5	G2		
2024/2025-22	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to install fencing and cameras at the pumpstations and reservoirs of the WTW and WWTW by 30 June 2025	Spend 95% of the budget allocated to install fencing and cameras at the pumpstations and reservoirs of the WTW and WWTW by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	New KPI	95,00%	Monthly capital expenditure report	95,00%	99.52%	G2		
2024/2025-24	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the construction of a new WTW in McGregor by 30 June 2025	Spend 95% of the budget allocated for the construction of a new WTW in McGregor by 30 June	Percentage (%) of the approved budget spent	5	New KPI	95,00%	Monthly capital expenditure report	95,00%	16%	R	55% was spend on the WTW in McGregor.	Project is in progress.
2024/2025-25	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of the siphon pipeline from the Robertson canal to Gumgrove Dam by 30 June 2025	Spend 95% of the budget allocated for the replacement of the siphon pipeline from the Robertson canal to Gumgrove Dam by 30 June	Percentage (%) of the approved budget spent	1;2;3;6;11	New KPI	95,00%	Monthly capital expenditure report	95,00%	0%	R	Nothing was spend on the Gumgrove Dam Project.	This is a 'roll-over' project for 2026 Financial Year.
2024/2025-26	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of the water pipe (Bonnievale main supply to Lactalis, Bonnievale Winery and Uitsig) by 30 June 2025	Spend 95% of the budget allocated for the replacement of the water pipe (Bonnievale main supply to Lactalis, Bonnievale Winery and Uitsig) by 30 June	Percentage (%) of the approved budget spent	8	New KPI	95,00%	Monthly capital expenditure report	95,00%	12.85%	R	All meters has been allocated from the stores.	All meters has been allocated from the stores expenditure should be more.
2024/2025-28	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the paving of Barlinka Street in Montagu by 30 June 2025	Spend 95% of the budget allocated for the paving of Barlinka Street in Montagu by 30 June	Percentage (%) of the approved budget spent	7	New KPI	95,00%	Monthly capital expenditure report	95,00%	0%	R	The paving of Barlinka Street in Montagu is completed.	This is a 'roll-over' project for 2026 Financial Year.

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-29	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the upgrade of Ashton roads (Alwyn st, Industrial/ area, Zolani curbs) by 30 June 2025	Spend 95% of the budget allocated for the upgrade of Ashton roads (Ashton residential area, Industrial area, Zolani curbs) by 30 June	Percentage (%) of the approved budget spent	10	New KPI	95,00%	Monthly capital expenditure report	95,00%	6.87%	R	The upgrade of Ashton roads (Alwyn st, Industrial/ area, Zolani curbs) is completed.	This is a 'roll-over' project for 2026 Financial Year.
2024/2025-31	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson WWTW by 30 June 2025	Spend 95% of the budget allocated to upgrade Robertson WWTW by June	Percentage (%) of the approved budget spent	1;2;3;6;11	98,73%	95.00%	Monthly capital expenditure report	95,00%	99.94%	G2		
2024/2025-32	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson transfer station roof by 30 June 2025	Spend 95% of the budget allocated to upgrade Robertson transfer station roof by 30 June	Percentage (%) of the approved budget spent	1;2;3;6;11	New KPI	95%	Monthly capital expenditure report	95.00%	80.13%	O	The upgrade Robertson transfer station roof is completed.	The relevant department will apply for rollover to pay the remaining amount
2024/2025-33	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Purchase a roll-on roll-off truck by 30 June 2025	Purchase a roll-on roll-off truck by 30 June	Number of roll on roll off truck purchased	Whole Municipality (All)	New KPI	1	Delivery note	1	1	G		
2024/2025-34	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade public drop-off in McGregor by 30 June 2025	Spend 95% of the budget allocated to upgrade public drop-off in McGregor by 30 June	Percentage (%) of the approved budget spent	5	New KPI	95.00%	Monthly capital expenditure report	95,00%	9.41%	R	The upgrading of Public Drop Off McGregor is not finish yet.	That the TENDER 05/2025: UPGRADING OF MCGREGPR DROP-OFF FACILITY be cancelled due to insufficient funds.Tender received was higher than the allowed budget. Need to put project on the 2026/2027 Capital budget.
2024/2025-35	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade McGregor low-water bridge road by 30 June 2025	Spend 95% of the budget allocated to upgrade McGregor low-water bridge road by 30 June	Percentage (%) of the approved budget spent	5	New KPI	95.00%	Monthly capital expenditure report	95,00%	84.91%	O	The McGregor Low-water Bridge road upgrade is completed.	Work completed under budget
2024/2025-36	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Purchase a jetting tanker truck by 30 June 2025	Purchase a jetting tanker truck by 30 June	Jetting tanker truck purchased	Whole Municipality (All)	New KPI	1	Delivery note	1	0	R	The jetting tanker must still be constructed and still needs to be delivered in August 2025	The jetting tanker must still be constructed and still needs to be delivered in August 2025
2024/2025-37	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for rehabilitation of roads in all 5 towns by 30 June 2025	Spend 95% of the budget allocated for rehabilitation of roads in all 5 towns by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	87.32%	95.00%	Monthly capital expenditure report	95,00%	63.94%	R	Rehabilitation of roads in all 5 towns are completed.	This is a 'roll-over' project for 2026 Financial Year.
2024/2025-38	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for replacement and repair of electricity networks by 30 June 2025	Spend 95% of the budget allocated for the replacement and repairs of the electricity network by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	56.62%	95.00%	Monthly capital expenditure report	95,00%	98,27%	G2		
2024/2025-39	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the electrification by 30 June 2025	Spend 95% of the budget allocated for the electrification of Boekenhoutskloof by 30 June	Percentage (%) of the approved budget spent	4	35.34%	95.00%	Monthly capital expenditure report	95,00%	61.96%	R	The electrification project at Bonnievale Boekenhoutskloof is completed.	The electrification project at Bonnievale Boekenhoutskloof is completed.
2024/2025-40	Director Financial Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Provide water to the formal residential properties that are connected to the municipal water infrastructure network as at 30 June 2025	Provide water to the formal residential properties that are connected to the municipal water infrastructure network as at 30 June	Number of formal residential properties connected to the water infrastructure network and provided with water	Whole Municipality (All)	14830	14800	Billing Report	14800	14996	G2		
2024/2025-41	Director Financial Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network as at 30 June 2025	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network as at 30 June	Number of formal residential properties connected to the electrical infrastructure network and provided with electricity	Whole Municipality (All)	18515	16800	Billing Report	16800	18140	G2		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-42	Director Financial Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Provide waste water services (sanitation/sewerage) to the formal residential properties connected to the municipal waste water network service as at 30 June 2025, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage	Provide waste water services (sanitation/sewerage) to the formal residential properties connected to the municipal waste water network service as at 30 June, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage	Number of formal residential properties connected to the municipal waste water (sanitation/sewerage) services and are provided with sanitation/sewerage services	Whole Municipality (All)	15418	15400	Billing Report	15400	15793	G2		
2024/2025-43	Director Financial Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Provide refuse removal once per week to formal residential properties which are billed for refuse removal as at 30 June 2025	Provide refuse removal once per week to formal residential properties which are billed for refuse removal as at 30 June	Number of residential properties which are billed for refuse removal	Whole Municipality (All)	16085	16000	Billing Report	16000	16260	G2		
2024/2025-44	Director Financial Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Provide free basic water to indigent households as at 30 June 2025	Provide free basic water to indigent households as at 30 June	Number of indigent households provided with free basic water	Whole Municipality (All)	6234	7000	Billing Report	7000	4748	B		
2024/2025-45	Director Financial Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Provide free basic electricity to indigent households as at 30 June 2025	Provide free basic electricity to indigent households as at 30 June	Number of indigent households provided with free basic electricity	Whole Municipality (All)	6181	7000	Billing Report	7000	4807	B		
2024/2025-46	Director Financial Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Provide free basic sanitation to indigent households as at 30 June 2025	Provide free basic sanitation to indigent households as at 30 June	Number of indigent households provided with free basic sanitation services	Whole Municipality (All)	6091	7000	Billing Report	7000	4597	B		
2024/2025-47	Director Financial Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Provide free basic refuse removal to indigent households as at 30 June 2025	Provide free basic refuse removal to indigent households as at 30 June	"Number of indigent households provided with free basic refuse removal services"	Whole Municipality (All)	6219	7000	Billing Report	7000	4722	B		
2024/2025-56	Office of the Municipal Manager	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	The percentage of the municipal capital budget spent on projects as at 30 June 2025	The percentage of the municipal capital budget spent on projects as at 30 June	Percentage (%) of capital budget spent	Whole Municipality (All)	71.46%	95,00%	Monthly section 71 reports submitted and annual financial statements	95,00%	71,33%	O	All Directorates that have an Annual Capex Budget, to financial year on year strive towards achieving 95% or above actual expenditure, taking into account inter alia the following occurrences which negatively impact on capex expenditure: Conditional grant funding received late in the financial year to be rolled over to the next financial year with conditional expenditure date in the following financial year; Appeals received on adjudicated tenders, which delay the commencement of projects and related expenditure; Unexpected occurrences where appointed successful tenderers either do not take up the appointment or during the duration of the contract, abscond from the contract, prior to successful completion. In the case of savings on projects, not expending the full budget allocated, the system software measures such negatively as under expenditure, and a reverse indicator needs to be applied to change this to a positive, with the related change of a red indicator to green, dark green or blue, in accordance to the extent of the saving incurred	
2024/2025-58	Director Community Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for the expansion of the silo cemetery in Ashton by 30 June 2025	Spend 95% of the capital budget allocated for the expansion of the silo cemetery in Ashton.	Percentage (%) of the approved budget spent	Whole Municipality (All)	0%	95.00%	Monthly capital expenditure report	95.00%	70,34%	R	Project Complete, Remaining amount is savings.	Project Complete, Remaining amount is savings.

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-59	Director Community Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade parks by 30 June 2025	Spend 95% of the budget allocated to upgrade parks.	Percentage (%) of the approved budget spent	Whole Municipality (All)	0%	95.00%	Monthly capital expenditure report	95.00%	83,61%	O	Project Complete. Remaining amount is savings.	Project Complete. Remaining amount is savings.
2024/2025-61	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to purchase generators for WTW and pumps by 30 June 2025	Spend 95% of the budget allocated to purchase generators for WTW,WWTW and pumps	Percentage (%) of the approved budget spent	Whole Municipality (All)	25.99%	95.00%	Monthly capital expenditure report	95.00%	45.58%	R	Generators for WTW and pumps are completed.	Work completed and invoice to be finalised and therefore the percentage is to change
2024/2025-62	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade weir diversion in Nkqubela by 30 June 2025	Spend 95% of the budget allocated to upgrade weir diversion in Nkqubela.	Percentage (%) of the approved budget spent	2	19.25%	95.00%	Monthly capital expenditure report	95.00%	94.89%	O	The upgrade weir diversion in Nkqubela is completed.	The upgrade weir diversion in Nkqubela is completed and the remaining amount is a saving.
2024/2025-63	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to replace 66Kv transformers at Robertson's main substation by 30 June 2025	Spend 95% of the budget allocated to replace 66Kv Transformers at Robertson main substation by 30 June	Percentage (%) of the approved budget spent	1;2;3;6;11	0%	95.00%	Monthly capital expenditure report	95.00%	0%	R	The replace 66Kv transformers at Robertson's main substation has been delayed, because of the shipment of the transformer was not in South Africa on time.	The shipment of the transformer was not in South Africa on time. This is a roll-over project.
2024/2025-64	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the installation of high mast lighting by 30 June 2025	Spend 95% of the budget allocated for the installation of high mast lighting.	Percentage (%) of the approved budget spent	Whole Municipality (All)	0%	95.00%	Monthly capital expenditure report	95.00%	71.06%	R	The installation of high mast lighting is completed. There is still an outstanding invoice.	OHM rating is too high, must first get it on specification before invoice will be paid.
2024/2025-65	Director Community Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the purchase of equipment at community facilities by 30 June 2025	Spend 95% of the budget allocated for purchasing of equipment for community facilities by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	New KPI	95%	Monthly capital expenditure report	95%	96,04%	G2		
2024/2025-66	Director Community Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for a new netball court construction at Zolani sports field by 30 June 2025	Spend 95% of the budget allocated for a new netball court construction at Zolani Sports fields by 30 June 2025	Percentage (%) of the approved budget spent	10	New KPI	95%	Monthly capital expenditure report	95%	18,77%	R	Project still under construction, this will be completed in August 2025	Project still under construction, this will be completed in August 2025
2024/2025-69	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for installation of Breede River pumpstation by 30 June 2025	95% of the budget allocated for installation of Breede River pumpstation by 30 June	Percentage (%) of the approved budget spent	7	New KPI	95%	Monthly capital expenditure report	95%	26.94%	R	Breede River Pumpstation project is completed.	Breede River Pumpstation project is completed.
2024/2025-70	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of bulk water meters by 30 June 2025	Spend 95% of the budget allocated for the replacement of bulk water meters by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	New KPI	95%	Monthly capital expenditure report	95.00%	44.78%	R	The replacement of bulk water meters are done.	All meters has been allocated form the stores expenditure should be more.
2025/2025-71	Director Engineering Services	Basic Service Delivery	SO2- Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to repair flood-damage road and stormwater infrastructure in Montagu by 30 June 2025	Spend 95% of the budget allocated to repair flood-damaged road and stormwater infrastructure in Montagu by 30 June	Percentage (%) of the approved budget spent	7	35.59%	95%	Monthly capital expenditure report	95.00%	92.95%	O	The repair flood-damage road and stormwater infrastructure in Montagu is complete.	The repair flood-damage road and stormwater infrastructure in Montagu is complete.
SO3- Promote a safe and secure environment															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-03	Director Community Services	Basic Service Delivery	SO3- Promote a safe and secure environment	Spend 95% of the budget allocated to upgrade boundary wall at Cogmanskloof and Van Zyl street sportsfield and happy valley sportsground by 30 June	Spend 95% of the budget allocated to upgrade boundary wall at Cogmanskloof sport field by 30 June	Percentage (%) of the approved budget spent	9	67,23%	95,00%	Monthly capital expenditure report	95,00%	96,56%	G2		
2024/2025-04	Director Community Services	Basic Service Delivery	SO3- Promote a safe and secure environment	Purchase fully equipped firefighting vehicle by 30 June 2025	Purchase fully equipped fightfighting vehicle by 30 June	Number of vehicles purchased	Whole Municipality (All)	New KPI	1	Delivery note	1	1	G		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-10	Director Corporate Services	Basic Service Delivery	SO3- Promote a safe and secure environment	Spend 95% of the budget allocated to upgrade municipal offices by 30 June 2025	Spend 95% of the budget allocated to install fencing at Ashton and Robertson municipal offices by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	95,00%	95,00%	Monthly capital expenditure report	95,00%	137,54%	G2		
2024/2025-11	Director Corporate Services	Basic Service Delivery	SO3- Promote a safe and secure environment	Appoint a service provider for the provision of security services by 30 June 2025	Appoint a service provider for the provision of security services by 30 June 2025	Service provider appointed	Whole Municipality (All)	New KPI	1,00	Appointment letter	1,00	0	R	Tender was cancelled by the BAC due to the cost of +- R29m. Tender 15/2024 is cancelled by the BAC in 2024.	More strategic talks about the whole process. Library services continued with safety at the libraries with assistance from IT
SO4- Promote and facilitate investment and local economic development															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-12	Director Economic, Social and Integrated Development Services	Local Economic Development	SO4- Promote and facilitate investment and local economic development	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2025	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June	Number of job opportunities created through EPWP	Whole Municipality (All)	672	400	Signed appointment contracts	50	24	R	Overall target for job opportunities already achieved before end of June 2025.	Target: 400; Achieved: 690
2024/2025-15	Director Economic, Social and Integrated Development Services	Local Economic Development	SO4- Promote and facilitate investment and local economic development	Spend 95% of the budget allocated for a connected Langeberg by 30 June 2025	Spend 95% of the budget allocated for a connected Langeberg by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	95.00%	95.00%	Monthly capital expenditure report	95,00%	98,66%	G2		
2024/2025-60	Director Economic, Social and Integrated Development Services	Local Economic Development	SO4- Promote and facilitate investment and local economic development	Complete the upgrade of the informal trading areas in Robertson by 30 June 2025	Complete the upgrade of the informal trading areas in Robertson.	Number of upgrades completed	Whole Municipality (All)	0	1	Practical completion certificate	1	1	G		
SO5- Provide sustainable financial management															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2024/2025-48	Director Financial Services	Municipal Financial Viability and Management	SO5- Provide sustainable financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June	Percentage (%) of debt coverage	Whole Municipality (All)	4,08%	25.00%	Annual financial statements	25.00%	3.18%	B	"The municipality is currently, in terms of S 126 (1) (a) of the MFMA, preparing the annual financial statements for the financial period ended 30 June 2025 and the information available for June 2025 is not a true reflection of the financial position of the municipality as year-end journals and processes must still be finalised which will influence the final financial results. The performance results represent provisional figures as at 30 June 2025."	"The municipality is currently, in terms of S 126 (1) (a) of the MFMA, preparing the annual financial statements for the financial period ended 30 June 2025 and the information available for June 2025 is not a true reflection of the financial position of the municipality as year-end journals and processes must still be finalised which will influence the final financial results. The performance results represent provisional figures as at 30 June 2025."
2024/2025-49	Director Financial Services	Municipal Financial Viability and Management	SO5- Provide sustainable financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025	Financial viability measured in terms of the outstanding service debtors as at 30 June	Percentage (%) of outstanding service debtors	Whole Municipality (All)	8.29%	12.00%	Annual financial statements	12,00%	17.09%	R	"The municipality is currently, in terms of S 126 (1) (a) of the MFMA, preparing the annual financial statements for the financial period ended 30 June 2025 and the information available for June 2025 is not a true reflection of the financial position of the municipality as year-end journals and processes must still be finalised which will influence the final financial results. The performance results represent provisional figures as at 30 June 2025."	"The municipality is currently, in terms of S 126 (1) (a) of the MFMA, preparing the annual financial statements for the financial period ended 30 June 2025 and the information available for June 2025 is not a true reflection of the financial position of the municipality as year-end journals and processes must still be finalised which will influence the final financial results. The performance results represent provisional figures as at 30 June 2025."
2024/2025-50	Director Financial Services	Municipal Financial Viability and Management	SO5- Provide sustainable financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June	Number of months operational expenditure covered by available cash	Whole Municipality (All)	3.59	2.2	Annual financial statements	2.2	1.80	O	The cash / cost coverage ratio is 1.79 in the month ended 30 June 2025. This ratio indicates that the municipality can meet its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue for more than one (1) month at most.	The municipality can meet its monthly fixed operating commitments from cash and short-term investment
2024/2025-52	Director Financial Services	Municipal Financial Viability and Management	SO5- Provide sustainable financial management	Achieve a debtor payment percentage of 95% as at 30 June 2025	Achieve a debtor payment percentage of 95% as at 30 June	Payment % achieved	Whole Municipality (All)	94.12%	95.00%	Annual financial statements	95,00%	91.40%	O	The collection rate is 92% in the month ended 30 June 2025. This is below the benchmark of 95%	Credit Control and Debt Collection Policy to be implemented. A notice to inform the public about implementation of Credit Control procedures has been published.
2024/2025-55	Director Financial Services	Municipal Financial Viability and Management	SO5- Provide sustainable financial management	Submit the final budget to Council for approval by 31 May 2025	Submit the final budget to Council for approval by 31 May	Final budget submitted to Council for approval	Whole Municipality (All)	1	1	Approved annual budget and minutes of the council meeting where the budget was approved	1	1	G		