(A5004)

LANGEBERG
MUNISIPALITEIT **MUNICIPALITY** MASIPALA

QUARTER 1

TOP LEVEL SDBIP REPORTING

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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A5004

EXPENDITURE ON 2025/2026 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE FIRST QUARTER (DIRECTOR: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES)

Purpose of the report

To submit a report to the council on the progress made on the implementation of the 2025/2026 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.

This Report informs Council quarterly of the expenditure and performance in the Budget.

Comments:

The relevant supporting documentation will be provided separately.

Recommendation

That Council notes the content of the report

This item served before the Executive Mayoral Committee on 27 October 2025
Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 27 Oktober 2025
Aanbeveling / Recommendation

That Council notes the content of the report

This item served before an Ordinary Meeting of Council on 29 October 2025
Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 29 Oktober 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 2025-2026 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 first quarter (01 July - 30 September 2025)

The quarterly top-layer SDBIP reports give municipal management a chance to analyse performance and address underperformance by implementing internal controls to ensure IDP strategic objectives are met.

A detailed quarter 1 top-layer SDBIP of 2025-2026 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 2025-2026 Annual Performance Report (as per section 46 (1)(b) of the Municipal systems) and it will be further incorporated as part of 2025-2026 Annual report. (as per section 46 (2) of the Municipal systems)

Annexure A: Quarter 1 Top layer SDBIP (July–September 2025)

SO1-Ensure efficient administration for good governance

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-11	Corporate Services	Good Governance and Public Participation	SO1-Ensure efficient administration for good governance	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2026	Percentage (%) of municipality's personnel budget actually spent	Whole Municipality (All)	97.76%	1.00%	"SAGE financial system Annual Budget Variance report (Refer to Sage skills levy vote number)"	0.00%		N/A		
2025/2026-12	Corporate Services	Good Governance and Public Participation	SO1-Ensure efficient administration for good governance	Limit vacancy rate to 15% of budgeted posts by 30 June 2026	Percentage (%) of vacancy rate	Whole Municipality (All)	4.30%	15%	Advertisement Process Excel Sheet	15.00%	3,30%	B		
2025/2026-13	Corporate Services	Good Governance and Public Participation	SO1-Ensure efficient administration for good governance	Number of people from the EE target groups employed in the highest 3 levels of management by 30 June 2026	Number of people from the EE target groups employed by 30 June 2026 in the 3 highest levels of management in compliance with the approved EE plan	Whole Municipality (All)	5	3	Appointment letter and approval dates for the filling of the vacancy	0		N/A		
2025/2026-14	Corporate Services	Municipal Transformation and Institutional Development	SO1-Ensure efficient administration for good governance	Review the Organisational Structure and submit to Council for approval by 31 May 2026	Reviewed Structure submitted to Council for approval	Whole Municipality (All)	1	1	Agenda of the Council meeting	0		N/A		
2025/2026-17	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 2026	Reviewed IDP submitted to council	Whole Municipality (All)	1	1	Reviewed IDP and Minutes of Council meeting during which IDP was discussed	0		N/A		
2025/2026-18	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 2026	Oversight report submitted to Council by 31 March 2026	Whole Municipality (All)	1	1	Minutes of the Council meeting during which the oversight report was discussed and adopted	0		N/A		
2025/2026-19	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 general ICT needs by 30 June 2026	"Percentage (%) of the approved budget spent"	Whole Municipality (All)	86.32%	95.00%	Monthly capital expenditure report	5.00%	8,49%	B		
2025/2026-20	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 2026	"Percentage (%) of the approved budget spent"	Whole Municipality (All)	64.24%	95.00%	Monthly capital expenditure report	5.00%	22,89%	B		
2025/2026-59	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 2025	Annual Financial Statements submitted to Auditor-General	Whole Municipality (All)	1	1	Proof of submission	1	1	G		
2025/2026-61	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)	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		
2025/2026-62	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)	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		
2025/2026-66	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 2026	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	0		N/A		

SO2-Provide infrastructure for sustainable and affordable basic services

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-1	Community Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the Installation of water features/splash pads at play parks by 30 June 2026	Percentage (%) of the approved budget spent	Whole Municipality (All)	0,00%	95,00%	Monthly capital expenditure report	0.00%		N/A		
2025/2026-2	Community Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for purchasing of equipment for community facilities by 30 June 2026	Percentage (%) of the approved budget spent	Whole Municipality (All)	96.04%	95,00%	Monthly capital expenditure report	0.00%	12.61%	B		
2025/2026-10	Community Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade cloakroom at Van Zyl Sport field by 30 June 2026	Percentage (%) of the approved budget spent	1	New KPI	95,00%	Monthly capital expenditure report	10.00%	0.00%	R	The professional services provider has been appointed for the design plans. Develop design plans for all facilities in advance.	Once the tender is awarded, it will be closely monitored

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-22	Economic, Social and Integrated Development Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade ICT Infrastructure by 30 June 2026	Percentage (%) of the approved budget spent	Whole Municipality (All)	New KPI	95.00%	Monthly capital expenditure report	5.00%	0,00%	R	The tender 39 of 2025 was advertised, indicating a closing date of 31 of October 2025. Preparation and assessment had to be done before the tender could be advertised	The tender once awarded will be closely monitored
2025/2026-23	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 2026	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%	7,06%	G2		
2025/2026-24	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	Percentage (%) compliance of samples tested	Whole Municipality (All)	95.79%	95.00%	Monthly Lab results	95.00%	96,67%	G2		
2025/2026-25	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 2026	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%	11,21%	B		
2025/2026-26	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	Percentage (%) compliance of samples	Whole Municipality (All)	63.02%	80.00%	Monthly Lab results	80.00%	73,72%	O	Continuous breakdown of pumps and equipment, old infrastructure result in effluent quality not up to standard.	Repairs are done continuously. Capital funding is required for refurbishment. Robertson WWTW currently being upgraded and will be completed in December 2025.
2025/2026-27	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement and repairs of the electricity network by 30 June 2026	Percentage (%) of the approved budget spent	Whole Municipality (All)	New KPI	95.00%	Monthly capital expenditure report	5.00%	50,12%	B		
2025/2026-28	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the electrification of Boekenhoutskloof by 30 June 2026	Percentage (%) of the approved budget spent	4	New KPI	95.00%	Monthly capital expenditure report	10.00%	35,04%	B		
2025/2026-29	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade in Robertson precinct by 30 June 2026	Percentage (%) of the approved budget spent	1;2	New KPI	95.00%	Monthly capital expenditure report	10.00%	0,00%	R	Project approval letters are awaited from NT. The proscess to appoint PSP in process. It is anticipated that work will only commence in January 2026.	Await project approval letters from NT.
2025/2026-30	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 (Ashton residential area, Industrial area, Zolani curbs) by 30 June 2026	Percentage (%) of the approved budget spent	10	6,87%	95.00%	Monthly capital expenditure report	5.00%	0,00%	R	The contractor that was appoint for the work, did not performed and contract was terminated.	A new tender was advertised with a closing date - 31 October 2025.
2025/2026-31	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 June 2026	Percentage (%) of the approved budget spent	1;2;3;6;11	New KPI	95.00%	Monthly capital expenditure report	10.00%	23,41%	B		
2025/2026-32	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 sewer pipes by 30 June 2026	Percentage (%) of the approved budget spent	Whole Municipality (All)	New KPI	95%	Monthly capital expenditure report	5%	20,71%	B		
2025/2026-33	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to install handrails at the Transfer stations in all five towns by 30 June 2026	Percentage (%) of the approved budget spent	Whole Municipality (All)	0,00%	95%	Monthly capital expenditure report	5%	0,00%	R	The tender Advertisement will go out in January 2026.	Once the tender is awarded, it will be closely monitored
2025/2026-34	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to install groundwater quality boreholes at Ashton, Montagu and Bonnievale waste disposal facilities by 30 June 2026	Percentage (%) of the approved budget spent	4,7,8,9,10,12	0,00%	95%	Monthly capital expenditure report	5%	0,00%	R	Tender is currently in the 21-day appeal process.	Once the tender is awarded, it will be closely monitored
2025/2026-35	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Purchase a H25 baler for Ashton new MRF by 30 June 2026	Number of H25 baler purchased	10	New KPI	1	Delivery note	0		N/A		
2025/2026-36	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson and Montagu Transfer stations by 30 June 2026	Percentage (%) of the approved budget spent	1,2,3,6,7,11,12	0,00%	95%	Monthly capital expenditure report	5%	0,00%	R	The tender Advertisement will go out in October 2025.	Once the tender is awarded, it will be closely monitored

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-37	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 2026	Percentage (%) of the approved budget spent	5	16,00%	95%	Monthly capital expenditure report	10,00%	0,00%	R	Tender documentation will be completed in second week of October 2025 and advertised end of October 2025.	Once the tender is awarded, it will be closely monitored
2025/2026-38	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Bonnievale Water Treatment works by 30 June 2026	Percentage (%) of the approved budget spent	4;8	0,00%	95%	Monthly capital expenditure report	5%	0,00%	R	An appraisal meeting is anticipated mid October 2025 to secure MIG funding.	Once the MIG approval is obtained the tender will be advertised.
2025/2026-39	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for raising of Dassieshoek dam wall by 30 June 2026	Percentage (%) of the approved budget spent	1;2;3;6;11	0,00%	95%	Monthly capital expenditure report	10%	0,00%	R	Consultant was appointed on 8 October 2025 to prepare tender documents.	Once the tender is awarded, it will be closely monitored
2025/2026-4	Community Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for construction of the new pavilion at Mc Gregor sport field by 30 June 2026	Percentage (%) of the approved budget spent	5	0,00%	95,00%	Monthly capital expenditure report	0.00%		N/A		
2025/2026-40	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade the Breede river pump station (Ashton) by 30 June 2026	Percentage (%) of the approved budget spent	9;10;11	26,94%	95%	Monthly capital expenditure report	10%	13,96%	G2		
2025/2026-41	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 2026	Percentage (%) of the approved budget spent	Whole Municipality (All)	0	95%	Monthly capital expenditure report	5%	60,87%	B		
2025/2026-42	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 2026	Percentage (%) of the approved budget spent	1;2;3;6;11	0,00%	95%	Monthly capital expenditure report	5%	42,72%	B		
2025/2026-43	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 2026	Percentage (%) of the approved budget spent	8	12,85%	95%	Monthly capital expenditure report	5%	0,56%	R	Contractor appointed is on site. Project will be completed before 30 June 2026.	The tender will be closely monitored
2025/2026-44	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the upgrade of Robertson heights human settlement development by 30 June 2026	Percentage (%) of the approved budget spent	1;2;3;6;11	0	95%	Monthly capital expenditure report	0%		N/A		
2025/2026-45	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 main substation by 30 June 2026	Percentage (%) of the approved budget spent	1;2;3;6;11	0,00%	95%	Monthly capital expenditure report	0%		N/A		
2025/2026-46	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Purchase an excavator by 30 June 2026	Number of excavator purchased	Whole Municipality (All)	0	1	Delivery note	0		N/A		
2025/2026-47	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for replacement of water pipeline in Robertson by 30 June 2026	Percentage (%) of the approved budget spent	1;2;3;6;11	0.00%	95%	Monthly capital expenditure report	10%	0,00%	R	Awaiting approval from WSIG for the amended business plan. Contractor will be appointed through pipe replacement tender.	Once the tender is awarded, it will be closely monitored
2025/2026-48	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 2026	Number of formal residential properties connected to the water infrastructure network and provided with water	Whole Municipality (All)	14 830	14800	Billing report	14800	15015	G2		
2025/2026-49	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 2026	Number of formal residential properties connected to the electrical infrastructure network and provided with electricity	Whole Municipality (All)	18 515	16 800	Billing report	16800	18103	G2		
2025/2026-50	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 2026, 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)	15 418	15 400	Billing report	15400	15421	G2		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-51	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 2026	Number of residential properties which are billed for refuse removal	Whole Municipality (All)	16 085	16 000	Billing report	16000	16021	G2		
2025/2026-52	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 2026	Number of indigent households provided with free basic water	Whole Municipality (All)	6 234	7 000	Billing report	7000	4845	B		
2025/2026-53	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 2026	Number of indigent households provided with free basic electricity	Whole Municipality (All)	6 181	7 000	Billing report	7000	4911	B		
2025/2026-54	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 2026	Number of indigent households provided with free basic sanitation services	Whole Municipality (All)	6 091	7 000	Billing report	7000	4695	B		
2025/2026-55	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 2026	"Number of indigent households provided with free basic refuse removal services"	Whole Municipality (All)	6 219	7 000	Billing report	7000	4697	B		
2025/2026-64	Financial Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Purchase vehicles for the municipality via financial leasing by 30 June 2026	Number of vehicles purchased	Whole Municipality (All)	0	31	Delivery note	0		N/A		
2025/2026-65	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 2026	Percentage (%) of capital budget spent	Whole Municipality (All)	71.46%	95.00%	Monthly section 71 reports submitted and annual financial statements	0.00%	12,19%	B		
2025/2026-67	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 31 December 2025	Percentage (%) of the approved budget spent	10	35.03%	95%	Monthly capital expenditure report	40.00%	71,72%	B		
2025/2026-68	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 2026	Percentage (%) of the approved budget spent	7	0,00%	95,00%	Monthly capital expenditure report	5.00%	9,60%	B		
2025/2026-69	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Purchase a jetting tanker truck by 31 December 2025	Percentage (%) of the approved budget spent	Whole Municipality (All)	0	1	Delivery note	0		N/A		
2025/2026-70	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 2026	Percentage (%) of the approved budget spent	Whole Municipality (All)	68,96%	95,00%	Monthly capital expenditure report	5,00%	16,99%	B		
2025/2026-71	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 31 December 2025	Percentage (%) of the approved budget spent	1;2;3;6;11	84,00%	95,00%	Monthly capital expenditure report	40,00%	75,00%	B		

SO3-Promote a safe and secure environment

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-15	Corporate Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the budget allocated to install fencing at Ashton and Robertson municipal offices by 30 June 2026	Percentage (%) of the approved budget spent	Whole Municipality (All)	0.00%	95.00%	Monthly capital expenditure report	5.00%	0,00%	R	Building plans are required for the stores at white street The municipal boundary assessment must be done at the Ashton offices	Once the assessment is completed, the procurement will commence
2025/2026-3	Community Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the budget allocated to upgrade boundary wall at Cogmanskloof sport field by 30 June 2026	Percentage (%) of the approved budget spent	9	New KPI	95,00%	Monthly capital expenditure report	5,00%	0,00%	R	Completed. No expenditure has been incurred.	Alignment of approval plans with expenditure processes.
2025/2026-5	Community Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the budget allocated to upgrade floodlights at Callie Dewet and Zolani sports ground by 30 June 2026	Percentage (%) of the approved budget spent	10;11	0,00%	95,00%	Monthly capital expenditure report	0.00%		N/A		
2025/2026-6	Community Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the budget allocated to upgrade Van Zyl Sport field by 30 June 2026	Percentage (%) of the approved budget spent	1	New KPI	95,00%	Monthly capital expenditure report	10.00%	0,00%	R	The professional services provider has been appointed for the design plans. Develop design plans for all facilities in advance.	Once the tender is awarded, it will be closely monitored
2025/2026-7	Community Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Purchase a fully equipped firefighting vehicle by 30 June 2026	Number of fully equipped firefighting vehicle purchased	Whole Municipality (All)	New KPI	1	Delivery note	0		N/A		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-8	Community Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Purchase one package of jaws of life by 30 June 2026	Number of package of Jaws of life purchased	Whole Municipality (All)	0	1	Delivery note	0		N/A		
2025/2026-9	Community Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the budget allocated for the rehabilitation of internal roads in Montagu nature reserve by 30 June 2026	Percentage (%) of the approved budget spent	11	0,00%	95,00%	Monthly capital expenditure report	5.00%	0,00%	R	The professional services provider has been appointed for the design plans. Develop design plans for all facilities in advance.	Once the tender is awarded, it will be closely monitored

SO4-Promote and facilitate investment and local economic development

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-16	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 2026	Number of job opportunities created through EPWP	Whole Municipality (All)	672	400	Signed appointment contracts	150	294	B		
2025/2026-21	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 2026	"Percentage (%) of the approved budget spent"	Whole Municipality (All)	New KPI	95.00%	Monthly capital expenditure report	5.00%	4,40%	O	Completed the installation of fiber to the fire station and DMC Currently busy with call centre	The project will be closely monitored

SO5-Provide sustainable financial management

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-56	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 2026	Percentage (%) of debt coverage	Whole Municipality (All)	4.08%	30,00%	Annual financial statements	0.00%		N/A		
2025/2026-57	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 2026	Percentage (%) of outstanding service debtors	Whole Municipality (All)	8.29%	12,00%	Annual financial statements	0.00%		N/A		
2025/2026-58	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 2026	Number of months operational expenditure covered by available cash	Whole Municipality (All)	3.59	2	Annual financial statements	2	1,83	O	This is caused by consumer accounts that have lodged dispute with the municipality.	Auxiliary measures will be implemented for prepaid electricity consumers and disconnection notices will be issued to conventional electricity users in line with the Credit Control and Debt Collection Policy.
2025/2026-60	Financial Services	Municipal Financial Viability and Management	SO5-Provide sustainable financial management	Achieve a debtor payment percentage of 95% as at 30 June 2026	Payment % achieved	Whole Municipality (All)	94.12%	95,00%	Annual financial statements	35.00%	60,51%	B		
2025/2026-63	Financial Services	Municipal Financial Viability and Management	SO5-Provide sustainable financial management	Submit the final budget to Council for approval by 31 May 2026	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	0		N/A		