LANGEBERG
MUNISIPALITEIT MUNICIPALITY MASIPALA

MID-YEAR / QUARTER 2

TOP LEVEL SDBIP REPORTING

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025-2026

(A5035)

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EXPENDITURE ON 2025/2026 BUDGET MEASURED BY THE TOP-LEVEL SDBIP FOR THE SECOND QUARTER (5/1/3) (DIRECTOR: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES

Purpose of report

To submit a report to Council regarding the expenditure on 2025/ 2026 service delivery and budget implementation plan (SDBIP) approved by the Mayor in terms of section 53 (1) (c) (I) & (ii) of the Local Government Municipal Financial Management Act, 56 of 2003 (MFMA).

Background

In terms of the section 72 (1) (a) and 52 (d) of the Local Government Municipal Finance Management Act (MFMA), 56 of 2003 the accounting officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of section 72 (1) (b) of the MFMA be submitted to the Mayor, Provincial treasury, and National treasury

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 23 January 2026
Hierdie item het gedien voor 'n Statutêre Vergadering van die Raad op 23 Januarie 2026
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 Mid-year/ second quarter

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 mid-year/ quarter 2 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: Mid-year/ Quarter 2 Top layer SDBIP (October– December 2025)

SO1-Ensure efficient administration for good governance																						
KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Comment	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
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 on implementing its workplace skills plan measured as at 30 June	Percentage (%) of municipality's personnel budget actually spent	Whole Muncipality (All)	97.76%	1.00%	"SAGE financial system Annual Budget Variance report (Refer to Sage skills levy vote number)"	0		N/A			0		N/A			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	Limit vacancy rate to 15% of budgeted posts by 30 June	Percentage (%) of vacancy rate	Whole Muncipality (All)	4.30%	15%	Advertisement Process Excel Sheet	15%	3.30%	B			15%	3.04	B	The vacancy rate is well below the norm as our processes to fill vacancies are running well.	The vacancy rate is well below the norm as our processes to fill vacancies are running well.	15.00%	3.04%	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 in the 3 highest levels of management in compliance with the approved EE plan	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 Muncipality (All)	5	3	Appointment letter and approval dates for the filling of the vacancy	0		N/A			0		N/A			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	Review the Organisational Structure and submit to Council for approval by 31 May	Reviewed Structure submitted to Council for approval	Whole Muncipality (All)	1	1	Agenda of the Council meeting	0		N/A			0		N/A			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	Submit reviewed IDP to Council by 31 May	Reviewed IDP submitted to council	Whole Muncipality (All)	1	1	Reviewed IDP and Minutes of Council meeting during which IDP was discussed	0		N/A			0		N/A			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	Submit the Oversight Report to Council by 31 March	Oversight report submitted to Council by 31 March 2026	Whole Muncipality (All)	1	1	Minutes of the Council meeting during which the oversight report was discussed and adopted	0		N/A			0		N/A			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	Spend 95% of the budget allocated to general ICT needs by 30 June	"Percentage (%) of the approved budget spent"	Whole Muncipality (All)	86.32%	95.00%	Monthly capital expenditure report	5%	8.49%	B			30%	78.21%	B			30.00%	78.21%	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	Spend 95% of the budget allocated for a Two-Way Digital Radio Communication Network by 30 June	"Percentage (%) of the approved budget spent"	Whole Muncipality (All)	64.24%	95.00%	Monthly capital expenditure report	5%	22.89%	B			30%	23.03%	O	Project status – The remaining work is the continuation of base station and repeater installations, the despatcher system implementation, and the setup and configuration of portable radios.	The project programme and remaining requirements thereof are being re-evaluated to fast-track progress. The project is being subjected to the MFMA S116 processes of contract management. The last project meeting held was on 08 December 2025.	30.00%	23.03%	O
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	Submit the Annual Financial Statements to the Auditor-General by 31 August	Annual Financial Statements submitted to Auditor-General	Whole Muncipality (All)	1	1	Proof of submission	1	1	G			0		N/A			0	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)	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 Muncipality (All)	0	4	Auditor General audit report	0		N/A			4	0	B	No material findings in the External Audit report		4	0	B
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)	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 Muncipality (All)	0	4	Auditor General audit report	0		N/A			4	0	B	No material findings in the External Audit report		4	0	B
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	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June	Developed and submitted Plan	Whole Muncipality (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			0		N/A			0		N/A

Summary of Results: SO1-Ensure efficient administration for good governance			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the period	6
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
		Total KPIs:	12

SO2-Provide infrastructure for sustainable and affordable basic services																						
KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Comment	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
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	Spend 95% of the budget allocated for the Installation of water features/splash pads at play parks by 30 June	Percentage (%) of the approved budget spent	Whole Muncipality (All)	0,00%	95,00%	Monthly capital expenditure report	0%		N/A			30%	0%	R	No bids were received for the project despite the initial advertisement.	Re-advertise the project, while evaluating market conditions and project timing.	30.00%	0.00%	R
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	Spend 95% of the budget allocated for purchasing of equipment for community facilities by 30 June	Percentage (%) of the approved budget spent	Whole Muncipality (All)	96.04%	95,00%	Monthly capital expenditure report	0%	12.61%	B			30%	12.61%	R	The finalization of specifications took longer than expected, delaying project approval and affecting the overall timeline. Re-advertised due to 2 different closing dates	Require finalized specifications to be submitted and approved before project approval to ensure timely execution and avoid delays.	30.00%	12.61%	R

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Comment	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
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	Spend 95% of the budget allocated for construction of the new pavilion at Mc Gregor sport field by 30 June	Percentage (%) of the approved budget spent	5	0,00%	95,00%	Monthly capital expenditure report	0%		N/A			30%	12.08%	R	The project experienced a delay in the design phase due to the need to appoint professional services, but the design plan has now been submitted, and the tender for construction is underway. Tender 58/2025 will close 23 January 2026	To avoid future delays, ensure that professional services for design are appointed early in the process, allowing for a smoother transition to the tendering phase.	30.00%	12.08%	R
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	Spend 95% of the budget allocated to upgrade cloakroom at Van Zyl Sport field by 30 June	Percentage (%) of the approved budget spent	1	New KPI	95,00%	Monthly capital expenditure report	10%	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	40%	0%	R	The professional services provider was appointed to draft the design plans, and while the design plan has now been submitted and the tender for construction initiated, the process took longer than expected due to the initial requirement for the provider to create the plans.	Design plan has been submitted. The tender for construction has been initiated Ensure that design plans for all facilities are developed in advance to avoid delays and streamline the tendering process, while implementing a more structured monitoring approach once the tender is awarded to ensure timely project execution.	40.00%	0.00%	R
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	Spend 95% of the budget allocated to upgrade ICT Infrastructure by 30 June	Percentage (%) of the approved budget spent	Whole Muncipality (All)	New KPI	95.00%	Monthly capital expenditure report	5%	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	30%	0.00%	R	Project status – The Tender 39/2025 for THE SUPPLY AND DELIVERY OF SWITCHES AND FIREWALLS closed on 31 October 2025. The purpose of the project is to ensure high network speeds and enhanced cybersecurity. The tender was approved by the BAC on 08 December 2025.	Once the 21-days appeals period has lapsed, the final award will be made and purchase order issued.	30.00%	0.00%	R
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	Limit unaccounted electricity to less than 7.5% as at 30 June	Percentage (%) unaccounted electricity captured in the report	Whole Muncipality (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			7.50%	12.28%	R	The electrical losses are primarily due to unrecorded prepaid usage, faulty meters, and theft. Losses are reducing	Replace or repair faulty meters promptly, and strengthen anti-theft measures to reduce overall electrical losses.	7.50%	12.28%	R
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	95% of Water samples comply with SANS241 micro biological indicators on a monthly basis	Percentage (%) compliance of samples tested	Whole Muncipality (All)	95.79%	95.00%	Monthly Lab results	95%	96.67%	G2			95%	96.67%	G2			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	Limit unaccounted water to less than 20% as at 30 June	Percentage (%) of unaccounted water captured in the report	Whole Muncipality (All)	18.70%	20.00%	Water Losses Excel database maintained by the Senior Manager: Civil Engineering Services	20%	11.21%	B			20%	11.96%	B			20.00%	11.96%	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	80% of Effluent samples comply with permit values on a monthly basis	Percentage (%) compliance of samples	Whole Muncipality (All)	63.02%	80.00%	Monthly Lab results	80%	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.	80%	69,17%	O	Continuous breakdowns and aging infrastructure are impacting effluent quality, with repairs conducted as needed and upgrades at Robertson WWTW expected to improve performance by March 2026.	Secure capital funding for infrastructure refurbishment and implement and continue with maintenance program to enhance effluent quality.	80.00%	69.17%	O
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	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 Muncipality (All)	New KPI	95.00%	Monthly capital expenditure report	5%	50.12%	B			30%	91.56%	B			30.00%	91.56%	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	Spend 95% of the budget allocated for the electrification of Boekenhoutskloof by 30 June	Percentage (%) of the approved budget spent	4	New KPI	95.00%	Monthly capital expenditure report	10%	35.04%	B			40%	0.00%	R	No expenditure has occurred on Boekenhoudskloof as the contractor is still completing the design phase. Completion by end of Jun 2026	Monitor the design progress closely and establish clear timelines to ensure the project moves promptly to the implementation and spending phase.	40.00%	0.00%	R
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	Spend 95% of the budget allocated to upgrade in Robertson precinct by 30 June	Percentage (%) of the approved budget spent	1;2	New KPI	95.00%	Monthly capital expenditure report	10%	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.	40%	41.59%	G2			40.00%	41.59%	G2
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	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	6,87%	95.00%	Monthly capital expenditure report	5%	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.	30%	1.27%	R	No budget has been spent on the Ashton roads upgrade as the new tender process is still under evaluation.	Expedite the tender evaluation process and finalize contract award to ensure timely commencement of the road upgrade works.	30.00%	1.27%	R
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	Spend 95% of the budget allocated to upgrade Robertson WWTW by June	Percentage (%) of the approved budget spent	1;2;3;6;11	New KPI	95.00%	Monthly capital expenditure report	10%	23.41%	B			40%	43.83%	G2			40.00%	43.83%	G2
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	Spend 95% of the budget allocated for the replacement of the sewer pipes by 30 June	Percentage (%) of the approved budget spent	Whole Muncipality (All)	New KPI	95%	Monthly capital expenditure report	5%	20.71%	B			30%	29.25%	O	31% was spent on the replacement of the sewer pipes.	Work in progress. Execution is ongoing.	30.00%	29.25%	O
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	Spend 95% of the budget allocated to install handrails at the Transfer stations in all five towns by 30 June	Percentage (%) of the approved budget spent	Whole Muncipality (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	30%	0.00%	R	No budget has been spent as the project is still in the tender process. Planned completion end Jun 2026	Accelerate the tender process and finalize the award to enable project implementation and utilization of allocated funds.	30.00%	0.00%	R

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Comment	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
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	Spend 95% of the budget allocated to install groundwater quality boreholes at Ashton, Montagu and Bonnievale waste disposal facilities by 30 June	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	30%	0.00%	R	The tender is awarded. Now in execution phase.	Monitored to maintain project timelines and accountability.	30.00%	0.00%	R
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	Purchase a H25 baler for Ashton new MRF by 30 June	Number of H25 baler purchased	10	New KPI	1	Delivery note	0		N/A			0	0	N/A	Nothing was spent on the budget to purhase a H25 baler.	Tender awarded to Akura Manufactury. Contract value R1 834 250.00	0	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	Spend 95% of the budget allocated to upgrade Robertson and Montagu Transfer stations by 30 June	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	30%	0.00%	R	No budget has been spent on upgrading Robertson and Montagu transfer stations as the projects are still in the tender process. Planned completion Jun 2026	Expedite the tender process and finalize contract awards to commence the upgrades and utilize the allocated budget efficiently.	30.00%	0.00%	R
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	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	16,00%	95%	Monthly capital expenditure report	10%	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	40%	0.00%	R	Tender in evaluation phase. Award expected in February 2026.	Once the tender is awarded, execution will be closely monitored	40.00%	0.00%	R
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	Spend 95% of the budget allocated to upgrade Bonnievale Water Treatment works by 30 June	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.	30%	0.00%	R	Tender in design phase. Advertisement planned for end of Feb 2026.	Once the tender is awarded, execution will be closely monitored	30.00%	0.00%	R
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	Spend 95% of the budget allocated for raising of Dassieshoek dam wall by 30 June	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	40%	11.00%	R	11% of the budget has been spent, with the contractor appointed and work currently in progress.	Monitor contractor performance and project milestones closely to ensure timely completion and efficient use of the remaining budget.	40.00%	11.00%	R
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	Spend 95% of the budget allocated to upgrade the Breede river pump station (Ashton) by 30 June	Percentage (%) of the approved budget spent	9;10;11	26,94%	95%	Monthly capital expenditure report	10%	13.96%	G2			40%	22.96%	R	22.96% of the budget has been spent, with the contractor appointed and work currently in progress.	Monitor contractor performance and project milestones closely to ensure timely completion and efficient use of the remaining budget.	40.00%	22.96%	R
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	Spend 95% of the budget allocated for the replacement of bulk water meters by 30 June	Percentage (%) of the approved budget spent	Whole Muncipality (All)	0	95%	Monthly capital expenditure report	5%	60.87%	B			30%	16.20%	R	16.20% of the budget has been spent, with the contractor appointed and work currently in progress.	Monitor contractor performance and project milestones closely to ensure timely completion and efficient use of the remaining budget.	30.00%	16.20%	R
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	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	0,00%	95%	Monthly capital expenditure report	5%	42.72%	B			30%	95.26%	B			30.00%	95.26%	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	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	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	30%	58.76%	B			30.00%	58.76%	B
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	Spend 95% of the budget allocated for the upgrade of Robertson heights human settlement development by 30 June	Percentage (%) of the approved budget spent	1;2;3;6;11	0	95%	Monthly capital expenditure report	0%		N/A			20%	0.00%	R	No budget has been spent yet, although the contractor has been appointed.	Ensure the contractor mobilizes promptly and project activities commence to utilize the allocated budget efficiently.	20.00%	0.00%	R
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	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	0,00%	95%	Monthly capital expenditure report	0%		N/A			0	8.11%	B			0.00%	8.11%	B
2025/2026-46	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Purchase an excavator by 30 June 2026	Purchase an excavator by 30 June	Number of excavator purchased	Whole Muncipality (All)	0	1	Delivery note	0		N/A			0	0	N/A	Nothing was spent.	Waiting for funding.	0	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	Spend 95% of the budget allocated for replacement of water pipeline in Robertson by 30 June	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	40%	91.80%	B	92% was spent.	Project completed.	40.00%	91.80%	B
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	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 Muncipality (All)	14 830	14800	Billing report	14800	15015	G2			14800	14826	G2			14800	14826	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	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 Muncipality (All)	18 515	16 800	Billing report	16800	18103	G2			16800	18 062	G2			16800	18062	G2

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Comment	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
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	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 Muncipality (All)	15 418	15 400	Billing report	15400	15421	G2			15400	15538	G2			15400	15538	G2
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	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 Muncipality (All)	16 085	16 000	Billing report	16000	16021	G2			16000	16287	G2			16000	16287	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	Provide free basic water to indigent households as at 30 June	Number of indigent households provided with free basic water	Whole Muncipality (All)	6 234	7 000	Billing report	7000	4845	B			7000	4896	B			7000	4896	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	Provide free basic electricity to indigent households as at 30 June	Number of indigent households provided with free basic electricity	Whole Muncipality (All)	6 181	7 000	Billing report	7000	4911	B			7000	3863	B			7000	3863	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	Provide free basic sanitation to indigent households as at 30 June	Number of indigent households provided with free basic sanitation services	Whole Muncipality (All)	6 091	7 000	Billing report	7000	4695	B			7000	4 867	B			7000	4867	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	Provide free basic refuse removal to indigent households as at 30 June	"Number of indigent households provided with free basic refuse removal services"	Whole Muncipality (All)	6 219	7 000	Billing report	7000	4697	B			7000	4 865	B			7000	4865	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	Purchase vehicles for the municipality via financial leasing by 30 June	Number of vehicles purchased	Whole Muncipality (All)	0	31	Delivery note	0		N/A			0		N/A			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	The percentage of the municipal capital budget spent on projects as at 30 June	Percentage (%) of capital budget spent	Whole Muncipality (All)	71.46%	95.00%	Monthly section 71 reports submitted and annual financial statements	0%	12.19%	B			30%	28,15%	O	Actual Performance totals 28,15%, Commitments until date totals an additional 21,94%, which in total equals 50, 09%, of the budgeted Capital Expenditure.	Capital Expenditure will month on month be monitored at our SMT meetings to achieve the target of 95% by 30 June 2026.	30.00%	28.15%	O
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	Spend 95% of the budget allocated for a new netball court construction at Zolani Sports fields by 30 June	Percentage (%) of the approved budget spent	10	35.03%	95%	Monthly capital expenditure report	40%	71.72%	B			95%	90.67%	O	The project has been completed successfully, with the remaining amount being recognized as savings, indicating efficient use of resources and budget management.	The remaining amount is savings	95.00%	90.67%	O
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	Spend 95% of the budget allocated for the paving of Barlinka Street in Montagu by 30 June	Percentage (%) of the approved budget spent	7	0,00%	95,00%	Monthly capital expenditure report	5%	9.60%	B			30%	15.39%	R	15% of the budget has been spent, with project delays due to non-performance by the first contractor and the appointment of a second contractor underway.	Expedite the appointment of the second contractor and closely monitor their performance to recover delays and ensure effective use of the remaining budget.	30.00%	15.39%	R
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	Purchase a jetting tanker truck by 31 December	Percentage (%) of the approved budget spent	Whole Muncipality (All)	0	1	Delivery note	0		N/A			1	1	G			1	1	G
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	Spend 95% of the budget allocated for rehabilitation of roads in all 5 towns by 30 June	Percentage (%) of the approved budget spent	Whole Muncipality (All)	68,96%	95,00%	Monthly capital expenditure report	5%	16.99%	B			30%	32.37%	G2	Completed.	Completed.	30.00%	32.37%	G2
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	Spend 95% of the budget allocated to upgrade Robertson transfer station roof by 31 December	Percentage (%) of the approved budget spent	1;2;3;6;11	84,00%	95,00%	Monthly capital expenditure report	40%	75.00%	B			95%	75.00%	O	Completed with saving	Completed	95.00%	75.00%	O

Summary of Results: SO2-Provide infrastructure for sustainable and affordable basic services			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the period	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	18
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	5
G	KPI Met	Actual meets Target (100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	8
B	KPI Extremely Well Met	150.000% <= Actual/Target	10
		Total KPIs:	45

SO3-Promote a safe and secure environment

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Comment	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
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	Spend 95% of the budget allocated to upgrade boundary wall at Cogmanskloof sport field by 30 June	Percentage (%) of the approved budget spent	9	New KPI	95,00%	Monthly capital expenditure report	5%	0.00%	R	Completed. No expenditure has been incurred.	Alignment of approval plans with expenditure processes.	30%	99.10%	B			30.00%	99.10%	B
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	Spend 95% of the budget allocated to upgrade floodlights at Callie Dewet and Zolani sports ground by 30 June	Percentage (%) of the approved budget spent	10;11	0,00%	95,00%	Monthly capital expenditure report	0%		N/A			20%	0.00%	R	The electrical department has faced internal HR capacity challenges, resulting in the need for more technical input, which has impacted project timelines; however, the tender is now at the BAC for approval on 16th January 2026.	Address the HR capacity challenges by temporarily reallocating resources or hiring additional support to ensure technical requirements are met on time, and streamline processes to prevent future delays in project approvals.	20.00%	0.00%	R

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Comment	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
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	Spend 95% of the budget allocated to upgrade Van Zyl Sport field by 30 June	Percentage (%) of the approved budget spent	1	New KPI	95,00%	Monthly capital expenditure report	10%	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	40%	8.12%	R	The project experienced an initial delay as professional services were required to develop the design plan, but the design has now been submitted, and the tender for construction has been advertised.	Design plans has be submitted. Tender for construction has been advertised. Ensure that professional services are appointed in a timely manner during the early stages of the project to prevent delays, allowing for smoother transitions into the design and tendering phases.	40.00%	8.12%	R
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	Purchase fully equipped firefighting vehicle by 30 June 2026	Number of fully equipped firefighting vehicle purchased	Whole Muncipality (All)	New KPI	1	Delivery note	0		N/A			0		N/A			0		N/A
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	Purchase one package of jaws of life by 30 June	Number of package of Jaws of life purchased	Whole Muncipality (All)	0	1	Delivery note	0		N/A			0		N/A			0	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	Spend 95% of the budget allocated for the rehabilitation of internal roads in Montagu nature reserve by 30 June	Percentage (%) of the approved budget spent	11	0,00%	95,00%	Monthly capital expenditure report	5%	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	30%	6.47%	R	The professional services provider has been appointed for the design plans, ensuring progress; once the tender is awarded, it will be closely monitored to ensure alignment with project objectives, with follow-up from the relevant department.	Develop and finalize design plans for all facilities well in advance to avoid delays and ensure that, once the tender is awarded, continuous monitoring is implemented with regular updates from the relevant department to track progress and resolve issues promptly.	30.00%	6.47%	R
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	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 Muncipality (All)	0.00%	95.00%	Monthly capital expenditure report	5%	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	30%	0.00%	R	The fencing at the Ashton offices is not going to be done and funds will be moved in the adjustment budget.	After the Land Surveyor pointed out the boundaries of the area that was intended to be fenced, the decision was taken not to proceed with the project. The funds will be moved in the adjustment budget.	30.00%	0.00%	R

Summary of Results: SO3-Promote a safe and secure environment			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the period	2
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
		Total KPIs:	7

SO4-Promote and facilitate investment and local economic development

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Comment	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
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	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June	Number of job opportunities created through EPWP	Whole Muncipality (All)	672	400	Signed appointment contracts	150	294	B			50	186	B			200	480	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	Spend 95% of the budget allocated for a connected Langeberg by 30 June	"Percentage (%) of the approved budget spent"	Whole Muncipality (All)	New KPI	95.00%	Monthly capital expenditure report	5%	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	30%	37.05%	G2			30.00%	37.05%	G2

Summary of Results: SO4-Promote and facilitate investment and local economic development			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the period	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
		Total KPIs:	2

SO5-Provide sustainable financial management

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Comment	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
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	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 Muncipality (All)	4.08%	30,00%	Annual financial statements	0		N/A			0		N/A			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	Financial viability measured in terms of the outstanding service debtors as at 30 June	Percentage (%) of outstanding service debtors	Whole Muncipality (All)	8.29%	12,00%	Annual financial statements	0		N/A			0		N/A			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	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 Muncipality (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.	2	1.46	R	The cash / cost coverage ratio is 1.43 in the month ended 31 December 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 will implement auxiliary measures in terms of the Credit control and debt collection policy to collect outstanding service debtors which will increase available cash.	2	1.46	R
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	Achieve a debtor payment percentage of 95% as at 30 June	Payment % achieved	Whole Muncipality (All)	94.12%	95,00%	Annual financial statements	35%	60.51%	B			80%	83.01%	G2			80.00%	83.01%	G2
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	Submit the final budget to Council for approval by 31 May	Final budget submitted to Council for approval	Whole Muncipality (All)	1	1	Approved annual budget and minutes of the council meeting where the budget was approved	0		N/A			0		N/A			0		N/A

Summary of Results: SO5-Provide sustainable financial management			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the period	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Project Name	Unit Measurement	Ward	Baseline	Annual Target	Source of Evidence	Quarter Ending September 2025					Quarter Ending December 2025					Overall Performance for Quarter ending September 2025 to quater ending December		
											Target	Actual	R	Performance Commen	Corrective measure	Target	Actual	R	Performance Comments	Corrective measure	Target	Actual	KPI Status
G	KPI Met	Actual meets Target (100%)	0																				
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1																				
B	KPI Extremely Well Met	150.000% <= Actual/Target	0																				
		Total KPIs:	5																				
Overall Summary of Results																							
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period	12																				
R	KPI Not Met	0% <= Actual/Target <= 74.999%	25																				
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6																				
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2																				
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	10																				
B	KPI Extremely Well Met	150.000% <= Actual/Target	16																				
		Total KPIs:	71																				