



QUARTER 4

TOP LEVEL SDBIP REPORTING

SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN

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

Purpose of the report

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

The municipality is currently, in terms of section 126 (1) (a) of the MFMA, preparing the annual financial statements for the financial period ended 30 June 2026 and the financial information available is not a true reflection of the financial position of the municipality as a lot of year-end journals and processes must still be finalised which will influence the final financial results. This report represents the progress as at July 2026 with relation to the year-end finalisation of 30 June 2026

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 29 July 2026

Hierdie item het gedien voor 'n Statutêre Vergadering van die Raad op 29 Julie 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 fourth 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 quarter 4 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 4 Top layer SDBIP (April– June 2026)

SO 1-Ensure efficient administration for good governance															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-11	Corporate Services	Good Governance and Public Participation	SO 1-Ensure efficient administration for good governance	The percentage (%) of municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	The percentage (%) of municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Percentage (%) of municipality's training budget spent	Whole Municipality (All)	0,21%	95%	"SAGE financial system Annual Budget Variance report (Refer to Sage skills levy vote number)"	95.00%	100.08%	G2		
2025/2026-12	Corporate Services	Good Governance and Public Participation	SO 1-Ensure efficient administration for good governance	Limit vacancy rate to 15% of budgeted posts by 30 June 2026	Staff vacancy rate	Percentage (%) of vacancy rate	Whole Municipality (All)	3,80%	15%	Advertisement Process Excel Sheet	15.00%	4.41%	B		
2025/2026-13	Corporate Services	Good Governance and Public Participation	SO 1-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 2027 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 Municipality (All)	5	3	Approved Organogram	3	2	R	There was only 2 vacancies to be filled.	There was only 2 vacancies to be filled.
2025/2026-14	Corporate Services	Good Governance and Public Participation	SO 1-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 2026	Reviewed Structure submitted to Council for approval	Whole Municipality (All)	1	1	Agenda of the Council meeting	1	1	G		
2025/2026-17	Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO 1-Ensure efficient administration for good governance	Submit reviewed IDP to Council by 31 May 2026	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	1	1	G		
2025/2026-18	Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO 1-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 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	SO 1-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 Municipality (All)	86.32%	95.00%	Monthly capital expenditure report	95.00%	80.05%	O	Total Budget – R 1 637 175.39 Expenditure % – 80.04%* Project Status – Computers and laptops were procured and delivered through the SITA Transversal Contract RFB 740/2020. Also, laptop chargers were procured.	Early commencement on procurement to cater for arising challenges such as with the RFQ on IT equipment which impacted on the overall expenditure.
2025/2026-20	Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO 1-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 Municipality (All)	64.24%	95.00%	Monthly capital expenditure report	95.00%	77.63%	O	Total Budget – R 1 636 710.31 Expenditure % – 77.65%* Project status – The project for THE PROVISION OF A PROJECT READINESS ASSESSMENT AND INSTALLATION OF A TWO-WAY DIGITAL RADIO COMMUNICATION NETWORK achieved the following deliverables: Handheld two-way radios Base stations Vehicle radios Repeater sites Fleet roadmap system Network configuration	Advertise a mulit-year tender to complete the remaining radio requirements and reduce dependency on other stakeholders. The delays were due to electrical work at the High Sites and lifting equipment required to work on High Sites which was an unforeseen risk project commencement.
2025/2026-59	Financial Services	Good Governance and Public Participation	SO 1-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 Municipality (All)	1	1	Proof of submission	0		N/A		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-61	Financial Services	Good Governance and Public Participation	SO 1-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 in the external Audit report on non-compliance with GRAP	Whole Municipality (All)	0	0	Auditor General audit report	0		N/A		
2025/2026-62	Financial Services	Good Governance and Public Participation	SO 1-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 misstatements as per Auditor General's audit report	Whole Municipality (All)	0	0	Auditor General audit report	0		N/A		
2025/2026-66	Office of the Municipal Manager	Good Governance and Public Participation	SO 1-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 Municipality (All)	1	1	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	1	1	G	N/A	N/A
SO2-Provide infrastructure for sustainable and affordable basic services															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
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 Municipality (All)	0,00%	95,00%	Monthly capital expenditure report	95.00%	0.00%	R	The target was not achieved. No expenditure was recorded against the 95% target. The first procurement process was unsuccessful because no bids were received. During the second process, all responsive bids exceeded the available budget and the process was cancelled.	The project will be reconsidered for inclusion in the 2026/27 budget, subject to the approval of sufficient funding. The responsible directorate must review the cost estimate and procurement approach before the project is re-advertised.
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 Municipality (All)	New KPI	95.00%	Monthly capital expenditure report	95.00%	45.17%	R	Total Budget – R 2 600 000.00 Expenditure % – 45.17%* Project status – The purpose of the Tender 39/2025 for THE SUPPLY AND DELIVERY OF SWITCHES AND FIREWALLS is to ensure high network speeds and enhanced cybersecurity. The switches and firewalls were all delivered and installed through a change management process in April 2026. The Tape Library was delivered on 10 July 2026. Delays were due to compliance requirements in the ordering process and global supply chain processes.	The installation will be finalised in July 2026. Going forward, there must be early commencement on procurement to cater for arising challenges
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 total electricity losses	Percentage (%) unaccounted electricity captured in the report	Whole Municipality (All)	16,89%	7.50%	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	7.50%	2.85%	B	Constant focus on addressing all possible factors shows positive result.	
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 of drinking water samples complying to SANS241	Percentage (%) compliance of samples tested	Whole Municipality (All)	98,33%	95.00%	Monthly Lab results	95.00%	97.50%	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	Total water losses	Percentage (%) of unaccounted water captured in the report	Whole Municipality (All)	10,59%	20.00%	Water Losses Excel database maintained by the Senior Manager: Civil Engineering Services	20.00%	16.31%	G2		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
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 Municipality (All)	71,15%	80.00%	Monthly Lab results	80.00%	79.17%	O	Mechanical breakdowns, old infrastructure and insufficient capacity leads to non compliance	Emergency repair of breakdowns are done immediately. Urgently review organogram, provide capital budget for upgrading and replacing of old worn out infrastructure
2025/2026-27	Electrical 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 Municipality (All)	98,27%	95.00%	Monthly capital expenditure report	95.00%	149.40%	B	Material for repair of flood damage from Municipal stores.	Applied for Disaster funding.
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	95.00%	19.67%	R	Currently processing tender	Multi-year project. Roll-over
2025/2026-3	Community Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade boundary wall at Cogmanskloof sport field by 30 June 2026	Spend 95% of the capital budget allocated for the expansion of the silo cemetery in Ashton.	Percentage (%) of the approved budget spent	Whole Municipality (All)	96,56%	95,00%	Monthly capital expenditure report	95.00%	99.10%	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	95.00%	51.82%	R	Location and quality of services as well as other technical detail caused delayed completion in Ashton roads projects	This is a Roll-over project.
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	99,94%	95.00%	Monthly capital expenditure report	95.00%	82.40%	O	Project completed	Final payment in process
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 Municipality (All)	New KPI	95%	Monthly capital expenditure report	95%	88.40%	O	Project completed	Saving
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 Municipality (All)	0,00%	95%	Monthly capital expenditure report	95%	59.70%	R	Project completed	Final payment in process
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	95%	73.01%	O	Project completed	Final payment in process
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	1	1	G		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
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	95%	21.71%	R	Completion delayed due to technical reasons.	Rollover
2025/2026-37	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for Phase 1 of the upgrade of 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	95.00%	51.56%	R	Phase 1 (Design) completed	Multi-year project
2025/2026-38	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for phase 1 for the 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	95%	32.84%	R	Phase 1 completed	Multi-year project
2025/2026-39	Civil 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	95%	58.28%	R	Hydological study completed according to project plan	Multi-year project
2025/2026-4	Community Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the allocated budget for Phase 1 of the construction a new pavilion at McGregor sport field by 30 June 2026	Spend 95% of the budget allocated for construction of the new pavilion at McGregor sport field by 30 June	Percentage (%) of the approved budget spent	5	0,00%	95,00%	Monthly capital expenditure report	95.00%	17.20%	R	"The initially appointed service provider cancelled the contract, which delayed implementation. The project was re-advertised and the tender closed on 2 June 2026. The evaluation and award processes must be finalised, subject to supply-chain requirements"	"A rollover application for the unspent amount will be submitted for consideration in the 2026/27 financial year. Progress will be monitored monthly until completion. "
2025/2026-40	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for Phase 2 of upgrade of the Breede River pump station 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	95%	102.08%	G2		
2025/2026-41	Civil 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 Municipality (All)	44,78%	95%	Monthly capital expenditure report	95%	100%	G2		
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	95%	95.26%	G2		
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	95%	91.85%	O	Project completed with saving.	None
2025/2026-44	Civil 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 Robertson heights by 30 June	Percentage (%) of the approved budget spent	1;2;3;6;11	0	95%	Monthly capital expenditure report	95%	126.00%	G2		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
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	95%	81.36%	O	The project is completed. Retention funds must be paid after the items on the snag list is completed.	Rollover to complete snaglist
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	95%	100.00%	G2		
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 Municipality (All)	14905	14800	Post Billing report	14800	14949	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 Municipality (All)	17923	16 800	Property service report	16800	18051	G2		
2025/2026-5	Community Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade floodlights at Callie De Wet and Zolani sports ground by 30 June 2026	Complete the refurbishment of the Callie De Wet Hall by 30 June 2024	Percentage (%) of the approved budget spent	1;2;3;6;11	0,00%	95,00%	Monthly capital expenditure report	95.00%	8.62%	R	The Zolani design plan has been completed. The installation of high mash light at Callie De Wet has been completed. The technical evaluation is outstanding and Invoicing is expect to be submitted end of July 2026 The installation of high mash light at Callie de wet has been completed. Outstanding is the evaluation of the technical. Invoice expect to be submitted end of July 2026 The installation of high mash light at Callie De Wet has been completed. The technical evaluation is outstanding and Invoicing is expect to be submitted end of July 2026 The installation of high mash light at Callie de wet has been completed. Outstanding is the evaluation of the technical. Invoice expect to be submitted end of July 2026	"Request a roll-over to pay the services provider. "
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 wastewater services (sanitation/sewerage) to the formal residential properties connected to the municipal waste water network service as at 30 June 2027, 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)	15793	15 400	Post Billing report	15400	15718	G2		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
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 Municipality (All)	16260	16 000	Post Billing report	16000	16101	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 Municipality (All)	4741	7 000	Post Billing report	7000	4904	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 Municipality (All)	4797	7 000	Property service report	7000	3893	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 Municipality (All)	4589	7 000	Post Billing report	7000	4877	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 Municipality (All)	4712	7 000	Post Billing report	7000	4878	B		
2025/2026-64	Financial Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to purchase municipal vehicles by 30 June 2026	Spend 95% of the budget allocated to purchase municipal vehicles by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	0	95%	Monthly capital expenditure report	95%	0.00%	R	Some of the vehicles were delivered at the stores and invoices still need to be made	The updated actual expenditure will reflect in the APR
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	Total Capital Expenditure as a percentage of Total Capital Budget	Percentage (%) of capital budget spent	Whole Municipality (All)	73,05%	95.00%	Monthly section 71 reports submitted and annual financial statements	95.00%	62.16%	R	Actual expenditure is currently 62.16%. Committed expenditure yet to be paid amounts to 26.30%, resulting in a total projected expenditure of 88.46%. These figures are subject to change during the preparation of the Annual Performance Report. Capital projects were closely monitored throughout the financial year. However, some projects did not fully spend their allocated budgets due to various challenges, including unsuccessful bid processes where no bids were received, bids exceeding the available budget resulting in the cancellation of the procurement process, cancellation by appointed service providers, and health and safety delays arising from the late appointment of a new Construction Manager.	A request for the rollover of unspent funds will be submitted before the end of July 2026. The affected projects will continue to be closely monitored during the 2026/27 financial year to ensure timely implementation, address procurement and project execution challenges, and improve capital expenditure performance.
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 field by 31 December	Percentage (%) of the approved budget spent	10	35.03%	95%	Monthly capital expenditure report	0.00%		N/A		
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	95.00%	155.57%	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	Purchase a jetting tanker truck by 31 December	Percentage (%) of the approved budget spent	Whole Municipality (All)	0	1	Delivery note	0		N/A		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
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 Municipality (All)	68,96%	95,00%	Monthly capital expenditure report	95.00%	32.37%	R	Technical detail caused delayed completion.	
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	0.00%		N/A		
2025/2026-73	Electrical Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Nordale Feeder, Bonnievale to Boekenhoutskloof by 30 June 2026	Spend 95% of the budget allocated to upgrade Nordale Feeder, Bonnievale to Boekenhoutskloof by 30 June	Percentage (%) of the approved budget spent	4;8	New KPI	95%	Monthly capital expenditure report	95.00%	0.00%	R	Design not completed at year-end.	Will apply for roll-over
2025/2026-74	Engineering Services	Basic Service Delivery	SO2-Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the upgrade of Mandela Square human settlement development by 30 June 2026	Spend 95% of the budget allocated for the upgrade of human settlement development by 30 June	Percentage (%) of the approved budget spent	12	New KPI	95%	Monthly capital expenditure report	95.00%	126.88%	G2		
SO3-Promote a safe and secure environment															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-15	Corporate Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the budget allocated to upgrade Robertson municipal property in White street by 30 June 2026	Spend 95% of the budget allocated to upgrade Robertson municipal property in White street by 30 June	Percentage (%) of the approved budget spent	1	0.00%	95.00%	Monthly capital expenditure report	95.00%	75.58%	O	The fencing was completed. The building plans and upgrading to the building was not done.	The fencing was completed. The building plans and upgrading to the building was not done.
2025/2026-2	Community Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the budget allocated for purchasing of equipment for community facilities by 30 June 2026	Complete the construction of the Robertson Firestation by 30 June 2024	Percentage (%) of the approved budget spent	Whole Municipality (All)	96.04%	95,00%	Monthly capital expenditure report	95.00%	66.98%	R	The equipment was delivered and the project was completed; invoice were submitted and Project is completed	The equipment was delivered and the project was completed; invoice were submitted and Project is completed
2025/2026-6	Community Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the allocated budget for phase 1 of the upgrade of the 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	95.00%	34.00%	R	"Implementation was delayed by health-and-safety non-compliance and the need to appoint a suitably qualified construction manager. "	"The service provider must maintain compliance with all health-and-safety requirements, and the appointment and qualifications of the site manager must be verified before work continues. A rollover application for the unspent amount will be submitted by 31 July 2026, and implementation must be monitored monthly during 2026/27. "
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 a fully equipped firefighting vehicle by 30 June 2026	Number of fully equipped firefighting vehicle purchased	Whole Municipality (All)	1	1	Delivery note	1	0	R	Vehicles were delivered at the municipal stores	Delivery note still need to be provided

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-72	Economic, Social and Integrated Development Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the budget allocated to ICT Infrastructure-Camera system by 30 June 2026	Spend 95% of the budget allocated to ICT Infrastructure-Camera system by 30 June	Percentage (%) of the approved budget spent	Whole Municipality (All)	New KPI	95%	Monthly capital expenditure report	95.00%	0.00%	R	The TENDER 12/2026: SUPPLY, DELIVERY, INSTALLATION AND MAINTENANCE OF A SAFE CITY SOLUTION OVER A PERIOD OF THREE (3) YEARS was advertised on 27 March 2026 and the compulsory clarification meeting held on 08 April 2026 with a closing date of 30 April 2026. The safe city solution will focus on providing security technology in the Langeberg towns' entrances, strategic amenities of the Municipality, and the newly built informal trading areas. The tender served on the BAC on 05 June 2026, and the award was finalised on 06 July 2026 – no objections or appeals	The A Connected Langeberg vote will be used for TENDER 12/2026: SUPPLY, DELIVERY, INSTALLATION AND MAINTENANCE OF A SAFE CITY SOLUTION OVER A PERIOD OF THREE (3) YEARS.
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 Municipality (All)	0	1	Delivery note	1	0	R	"The initial bid process was cancelled because bids did not comply with the specifications. The requirement was re-advertised and awarded on 15 June 2026; the appeal period ended on 5 July 2026, after year-end. The Directorate must finalise contracting and delivery, verify compliance with the specifications and process payment upon satisfactory delivery.	" A rollover application for the committed amount will be submitted in accordance with the prescribed rollover process. "
2025/2026-9	Community Services	Basic Service Delivery	SO3-Promote a safe and secure environment	Spend 95% of the budget allocated for the design plan of 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 Reserves 30 June	Percentage (%) of the approved budget spent	11	0,00%	95,00%	Monthly capital expenditure report	95.00%	38.24%	R	The design plans were completed, but the full allocation was not spent by year-end.	The Directorate must reconcile the final project cost, record any confirmed saving and submit a rollover application only for valid commitments or outstanding work, supported by the required documentation.
SO4-Promote and facilitate investment and local economic development															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
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 work opportunities created through Public Employment Programmes (Inc. EPWP, and other related employment programmes)	Number of job opportunities created through EPWP	Whole Municipality (All)	690	400	Signed appointment contracts	50	37	R	No projects started in last quarter. It was all renewed where positions became vacant	In the new financial year, this target must be reviewed.
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 Municipality (All)	98,66%	95.00%	Monthly capital expenditure report	95.00%	82.33%	O	Total Budget – R 900 000.00 Expenditure % – 82.33%* Project status – The last phase of THE PROVISION OF PROJECT READINESS ASSESSMENT AND INSTALLATION OF LOCAL AREA NETWORK FIBRE TO HIGH MAST SITES was completed for the 'Fiber to High Sites' project within the FY 2025/26 budget. The remaining amount from the original budget is a saving.	The remaining outer year budget will be utilised for TENDER 12/2026: SUPPLY, DELIVERY, INSTALLATION AND MAINTENANCE OF A SAFE CITY SOLUTION OVER A PERIOD OF THREE (3) YEARS.
SO5-Provide sustainable financial management															
KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
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 Municipality (All)	2,78%	30,00%	Annual financial statements	30.00%	3%	R		

KPI Ref. no.	Responsible Directorate	NationalKPA	Strategic Objective	Key performance indicator	Project name	Unit Of Measurement	Ward	Baseline	Annual target	Portfolio Of Evidence	Quarter target	Quarter actual	KPI status	Performance Comments	Corrective measure
2025/2026-57	Financial Services	Municipal Financial Viability and Management	S05-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 Municipality (All)	18,75%	20,00%	Annual financial statements	20.00%	37%	B		
2025/2026-58	Financial Services	Municipal Financial Viability and Management	S05-Provide sustainable financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026	Cash/ cost coverage ratio	Number of months operational expenditure covered by available cash	Whole Municipality (All)	2,14	2	Annual financial statements	2	1.81	O	The cash/coverage ratio is 1.81 in the month ended 30 June 2026. This indicates that the municipality has sufficient cash and short-term investments to fund its fixed operating commitments for approximately 1.8 months without relying on additional revenue collections. The ratio reflects an adequate short-term liquidity position.	The ratio reflects an adequate short-term liquidity position.
2025/2026-60	Financial Services	Municipal Financial Viability and Management	S05-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 Municipality (All)	83,18%	95,00%	Annual financial statements	95.00%	92%	O	The collection rate is 92% in the month ended 30 June 2026. This is below the benchmark of 95%. This indicates that the municipality is not collecting revenue at optimal level. Management is implementing targeted credit control and debt collection measures to improve performance and strengthen revenue realisation.	Management will implement targeted credit control and debt collection measures.
2025/2026-63	Financial Services	Municipal Financial Viability and Management	S05-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 Municipality (All)	1	1	Approved annual budget and minutes of the council meeting where the budget was approved	1	1	G		