



## **2<sup>nd</sup> Quarter SDBIP Report 2025-26 to Council**



## **2<sup>nd</sup> Quarter SDBIP Report 2025-26 to Council- Office of the Municipal Manager**

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending December 2025									
													Original Target	Target	Actual	R	Performance Comment			Corrective Measures	Comment of IA	Comment of MM
TL1	Office of the Municipal Manager	Good Governance	Democratic, responsive, and accountable government	Compile and submit the final IDP to Council by 31 May 2026	Final IDP submitted to Council	Municipal Manager	1	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A	Target set for May.					N/A - No Performance
TL2	Office of the Municipal Manager	Financial Viability	Democratic, responsive, and accountable government	Compile and submit the final annual budget to Council by 31 May 2026	Final budget submitted to Council	Municipal Manager	1	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A	Target set for May.					N/A - No Performance
TL3	Office of the Municipal Manager	Good Governance	Democratic, responsive, and accountable government	Compile and submit the Oversight Report to Council by 31 March 2026	Report submitted to Council	Municipal Manager	1	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A	Target set for March					N/A - No Performance
TL4	Office of the Municipal Manager	Good Governance	Democratic, responsive, and accountable government	Compile and submit the Draft Annual Report to Council by 31 January 2026	Draft Annual Report submitted to Council	Municipal Manager	1	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A	Target set for January					N/A - No Performance
TL5	Office of the Municipal Manager	Basic Service Delivery	Sound financial management and continuous revenue growth	The percentage of the municipal capital budget spent on projects as at 30 June 2026 {{Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects}x100}	% of capital budget spent	Municipal Manager	60%	S71 Report And Financial Statements	Last Value	Percentage	95%	19%	40%	40%	19%	R	Target not Achieved: December Municipal Manager: Spending till December 2025 (2171567 / 114414752)=19.03%			target not Achieved: December Municipal Manager: To ensure a more accurate reflection of implementation progress, financial reporting timeframes will be aligned to include verified invoices submitted but pending payment. This adjustment will enhance the accuracy of expenditure tracking across directorates and ensure consistency between technical progress and financial reporting in future quarters.		The actual performance and portfolio of evidence is valid, accurate and complete.
TL6	Office of the Municipal Manager	Good Governance	Democratic, responsive, and accountable government	Compile and submit Annual Performance Report (APR) to the AG by 31 August 2025	Annual Performance Report Submitted	Municipal Manager	1	Confirmation by AG	Carry Over	Number	1	1	1	1	1	G	Target Achieved					The actual performance and portfolio of evidence is valid, accurate and complete.

Overall Summary of Re:

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			6



## **2<sup>nd</sup> Quarter SDBIP Report 2025-26 to Council- Economic Development and Planning**

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending December 2025				Performance Comment	Corrective Measures	Comments of IA	Comments of MM	
													Original Target	Target	Actual	R					
TL36	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Create temporary work opportunities in terms of EPWP by 30 June 2026	Number of temporary work opportunities created	Director: Economic Development and Planning	327	Participant list	Accumulative	Number	251	183	200	200	183	0	Target Almost Achieved: December: Director: Economic Development and Planning: Number of work opportunities for Quarter 2 was 83. (December 2025)	Target Almost Received: Director: Economic Development and Planning: As a result of exceeding the target in quarter 1, achieving 108 work opportunities instead of 50, and the initiation of projects sooner than anticipated, the performance target for quarter 2 was not achieved. Nevertheless, the kpi is cumulative. The total performance stands at 72% following six months.)	The actual performance and portfolio of evidence is valid, accurate and complete.	The comments from the Director is noted and accepted	
TL37	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Develop and submit an Investment Policy and Implementation Framework Plan to Council by 30 June 2026	Investment Policy and Implementation Framework submitted to Council by 30 June 2026	Director: Economic Development and Planning	0	Proof of submission	Carry Over	Number	1	0	0	0	0	0	0	N/A - No Performance			
TL38	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Develop and submit an Incentive Policy and Implementation Framework to Council by 30 June 2026	Incentive Policy and Implementation Framework submitted to Council by 30 June 2026	Director: Economic Development and Planning	0	Proof of submission	Carry Over	Number	1	0	0	0	0	0	0	N/A - No Performance			
TL39	Economic Development and Planning	Basic Service Delivery	Improve the social environmental fabric of TWK community	Develop and submit an Expanded Policy Works Policy and Implementation Protocol to Council by 30 June 2026	Expanded Policy Works Policy and Implementation Protocol submitted to Council by 30 June 2026	Director: Economic Development and Planning	0	Financial System Expenditure Report	Last Value	Number	1	0	0	0	0	0	0	N/A - No Performance			
TL40	Economic Development and Planning	Basic Service Delivery	Make Theewaterskloof the investment destination of choice and promote second and township economy	Complete the Land Audit and submit to Council by 28 February 2026	Land Audit completed and submitted to Council by 28 February 2026	Director: Economic Development and Planning	0	Proof of submission	Carry Over	Number	1	0	0	0	0	0	0	N/A - No Performance			
TL41	Economic Development and Planning	Basic Service Delivery	Make Theewaterskloof the investment destination of choice and promote second and township economy	Complete the Draft Strategic Land Management Strategy to Council by 30 June 2026	Draft Strategic Land Management submitted to Council by 30 June 2026	Director: Economic Development and Planning	0	Proof of submission	Carry Over	Number	1	0	0	0	0	0	0	N/A - No Performance			
TL42	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Greyton Erf 595 by 30 June 2026 (Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spent	Director: Economic Development and Planning	0%	Financial System Expenditure Report	Last Value	Percentage	95%	0%	40%	40%	0%	0	0	Target not Achieved: October: Director: Economic Development and Planning: All invoices are being paid by the Department of Infrastructure directly to the service providers.12 % was spent of the budget November: Director: Economic Development and Planning: 12% progress on Project. The detailed designs have been completed, and detailed engineering report has been submitted. December: Director: Economic Development and Planning: Compiling a tender to appoint a contractor to establish and spend the remaining 55% of the budget	Target not Achieved: Director: Economic Development and Planning: Compiling a tender to appoint a contractor to establish and spend the remaining 55% of the budget (December 2025)	Reasonable assurance could not be obtained that TL42 is valid, accurate and complete. Internal audit recalculated the % budget spent as per evidence submitted on IGNITE and found that it was 12,05%. This does not agree with the actual of 0% reported on IGNITE.	The Comments from the Director is noted
TL43	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Review the Human Settlements Pipeline and submit to Council by 31 December 2025	Human Settlements Pipeline reviewed and submitted to Council by 31 December 2025	Director: Economic Development and Planning	0	Proof of submission	Carry Over	Number	1	1	1	1	1	0	0	Target Achieved: October: Director: Economic Development and Planning: Served at council in October 2025 December: Director: Economic Development and Planning: Submitted to Council and endorsed by Council	[D319] Director: Economic Development and Planning: Submitted to Council and endorsed by Council (December 2025)	The actual performance and portfolio of evidence is valid, accurate and complete.	The target achieved is noted
TL44	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Service 408 sites in Villiersdorp Destiny Farm (Phase 2b) by 30 June 2026	Number of sites serviced	Director: Economic Development and Planning	0	Practical Completion certificate	Accumulative	Number	408	816	200	200	816	0	0	Target Extremely Well Achieved: October: Director: Economic Development and Planning: The quality of work is satisfactory; the project is on time and works completed comply with the standards and specifications stipulated on the contract document. Practical completion earmarked for 26 September 2025. 2 formal houses in the way of the stormwater ponds construction namely Pond 3 and Pond 5. Corrective Measures: The municipality is exploring moving the occupants to temporary structures next to the Heritage house which will remain. The electrification, water and sewer are being investigated. The municipality reached out to Cederberg Municipality regarding the potential purchase of Temporary Relocation Units previously used for relocation, to aid in moving families. Director: Economic Development and Planning: Overall performance is satisfactory; Project has provided 23 Expanded Public Works Program (EPWP) work opportunities that are working as general workers for the project. The project is using local sub-contractors. Works Completed. Practical Completion Reached. Project to be closed. (November 2025) December: Director: Economic Development and Planning: All 408 sites serviced	[D320] Director: Economic Development and Planning: All 408 sites serviced (December 2025)	Reasonable assurance could not be obtained that TL44 is valid, accurate and complete. Internal audit recalculated the number of sites serviced as per evidence submitted on IGNITE and found that it was 408. This does not agree with the actual of 816 reported on IGNITE.	The target that was extremely well achieved is noted
TL45	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Caledon Riemvasmaak by 30 June 2026 (Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spent	Director: Economic Development and Planning	0%	Financial System Expenditure Report	Last Value	Percentage	95%	2%	40%	40%	2%	0	0	Target not Achieved: October: Director: Economic Development and Planning: The tender has been compiled and evaluated. However, there has been a delay in the award of the tender. November: Director: Economic Development and Planning: 2% Progress on Project. Performance is satisfactory, and the tender has been compiled and evaluated. However, there has been a delay in the award of the tender. December: Director: Economic Development and Planning: The tender for the contractor has been awarded; the contractor will commence works after the 21-day appeal period. Then the 55% of the budget will be spent	Target not Achieved: October: Director: Economic Development and Planning: The Bid Adjudication committee will convene to award the tender. November: Director: Economic Development and Planning: The Bid Adjudication committee will convene to award the tender. December: Director: Economic Development and Planning: The tender for the contractor has been awarded; the contractor will commence works after the 21-day appeal period. Then the 55% of the budget will be spent	The actual performance and portfolio of evidence is valid, accurate and complete.	
TL46	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Botrivier Beaumont (Phase 2) by 30 June 2026 (Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spent	Director: Economic Development and Planning	0%	Financial System Expenditure Report	Last Value	Percentage	95%	2%	40%	40%	2%	0	0	Target not Achieved: October: Director: Economic Development and Planning: The performance is satisfactory. The detailed designs have been completed, and detailed engineering report has been submitted. Dealey in Environmental authorization process due to Eskom capacity letter November: Director: Economic Development and Planning: 2% Progress on Project. The performance is satisfactory. The detailed designs have been completed, and detailed engineering report has been submitted. Dealey in Environmental authorization process due to Eskom capacity letter December: Director: Economic Development and Planning: The civil engineering consultant has engaged with Eskom to deal with the Capacity letter. Delay has been capacity letter preventing the expenditure from reaching the target as required.	Target not Achieved: October: Director: Economic Development and Planning: Engage Eskom directly as Municipality to request capacity letter. November: Director: Economic Development and Planning: Engage Eskom directly as Municipality to request capacity letter. December: Director: Economic Development and Planning: The civil engineering consultant has engaged with Eskom to deal with the Capacity letter. Delay has been capacity letter preventing the expenditure from reaching the target as required.	Reasonable assurance could not be obtained that TL46 is valid, accurate and complete. Internal audit recalculated the % budget spent as per evidence submitted on IGNITE and found that it was 15,56%. This does not agree with the actual of 2% reported on IGNITE.	The challenge experienced with ESKOM is noted as well as the fact that 15,56% was spent as per evidence submitted. Care should be taken to correctly report on targets.
TL47	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Gabrouw Roodakke 1054 by 30 June 2026 (Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spent	Director: Economic Development and Planning	0%	Financial System Expenditure Report	Last Value	Percentage	95%	0%	40%	40%	0%	0	0	Target not Achieved: October: Director: Economic Development and Planning: The tender was advertised, closed and evaluated. However, the tender validity period expired prior to appointment. November: Director: Economic Development and Planning: The quality of work is satisfactory. The tender was advertised, closed and evaluated. However, the tender validity period expired prior to appointment. December: Director: Economic Development and Planning: The project has been halted as the tender's validity expired which resulted in tender being cancelled.	Target not Achieved: Director: Economic Development and Planning: Senior management will convene a meeting with the Department of Infrastructure regarding moving the roll-over of the project to 2026/27 November: Director: Economic Development and Planning: Senior management will convene a meeting with the Department of Infrastructure regarding moving the roll-over of the project to 2026/27 December: Director: Economic Development and Planning: The project has been halted as the tender's validity expired which resulted in tender being cancelled.	No performance	It is noted that the validity period expired. The rol over should be expedited with the Department of Infrastructure.

TL48	Economic Development and Planning	Basic Service Delivery	Upgrading of informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Botrivier Beaumont Temporary Residential Area (TRA) by 30 June 2026 ({Total actual expenditure for the project/Total amount budgeted for the project}x100)	% budget spent	Director: Economic Development and Planning	0% Financial System Expenditure Report	Last Value	Percentage	95%	2%	40%	40%	2%	Target not Achieved: October: Director: Economic Development and Planning: The quality of work is satisfactory. Following the tender advertisement and closure, the tender was successfully awarded. November: Director: Economic Development and Planning: None to report as the actual works has not commenced. December: Director: Economic Development and Planning: The contractor has been appointed for the TRA portion of Beaumont and has established on site.	Target not achieved: December: Director: Economic Development and Planning: The budget will be fully spent by end of the financial year - 30 June 2026	Reasonable assurance could not be obtained that TL48 is valid, accurate and complete. Internal audit recalculated the % budget spent as per evidence submitted on IGNITE and found that it was 0%. This does not agree with the actual of 2% reported on IGNITE.	It is noted that the budget will be spent in 2026 before the start of the next financial year.
TL49	Economic Development and Planning	Basic Service Delivery	Upgrading of informal Settlements and prioritising the most needy housing allocation	Submit a Project Feasibility Report for Greater Villiersdorp UISP (2600) to the Department of Infrastructure by 30 June	Feasibility Report submitted to the Department of Infrastructure by 30 June	Director: Economic Development and Planning	0 Proof of submission	Carry Over	Number	1	0	0	0	0	Target set for June: Director: Economic Development and Planning: Feasibility Report to be submitted by 30 June 2026.	Target set for June: Director: Economic Development and Planning: Feasibility Report to be submitted by 30 June 2026.	N/A - No Performance	The response is noted
TL50	Economic Development and Planning	Basic Service Delivery	Upgrading of informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Grabouw Hillside Top Structures by 30 June 2026 ({Total actual expenditure for the project/Total amount budgeted for the project}x100)	% budget spent	Director: Economic Development and Planning	0% Financial System Expenditure Report	Last Value	Percentage	95%	3%	40%	40%	3%	Target not Achieved: October: Director: Economic Development and Planning: The contractor was determined. November: Director: Economic Development and Planning: 5% Progress on Project. The contractor has reached practical completion of the 16 units. One unit is vandalized beyond repair. Delay in the connection of the water pipes. December: Director: Economic Development and Planning: The contractor appointed to complete the works in Hillside has completed the works and Inspected, once the submitted invoice has been paid, the expenditure will reflect the total budget spent.	Target not Achieved: October: Director: Economic Development and Planning: process of procuring new service provider is underway November: Economic Development and Planning: Contractor instructed to complete the connections. December: Director: Economic Development and Planning: The contractor appointed to complete the works in Hillside has completed the works and inspected, once the submitted invoice has been paid, the expenditure will reflect the total budget spent.	Reasonable assurance could not be obtained that TL50 is valid, accurate and complete. Internal audit recalculated the % budget spent as per evidence submitted on IGNITE and found that it was 0%. This does not agree with the actual of 3% reported on IGNITE.	The challenges with the Hillside Project is noted as well as the efforts by the Director to mitigate all challenges and see the project through to its logical conclusion.
TL51	Economic Development and Planning	Basic Service Delivery	Upgrading of informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Greater Grabouw Planning by 30 June 2026 ({Total actual expenditure for the project/Total amount budgeted for the project}x100)	% budget spent	Director: Economic Development and Planning	0% Financial System Expenditure Report	Last Value	Percentage	95%	0%	40%	40%	0%	Target not Achieved: October: Director: Economic Development and Planning: Gipsy Queen: Detailed design completed, Land Use Application served at Municipal Planning Tribunal and approved, appeals lodged, appeal committee will convene in November 2025. Farm RE/9/313 - Detailed design commenced and the Draft Basic Assessment Report has been submitted. Farm 295,292&301: Preliminary designs commenced, engagement with Department of Environmental Affairs and Development Planning regarding environmental authorization process commenced. Farm RE/9/313 Socio-economic facility: The preliminary designs have been completed and approved, detailed design have commenced. Waterworks - Preliminary design have been completed, the Project Feasibility Report to be submitted to Department of Infrastructure. November: Director: Economic Development and Planning: Gipsy Queen: Detailed design completed, Land Use Application served at Municipal Planning Tribunal and approved, appeals lodged, appeal committee will convene in November 2025. Farm RE/9/313 - Detailed design commenced and the Draft Basic Assessment Report has been submitted. Farm 295,292&301: Preliminary designs commenced, engagement with Department of Environmental Affairs and Development Planning regarding environmental authorization process commenced. Farm RE/9/313 Socio-economic facility: The preliminary designs have been completed and approved, detailed design have commenced. Waterworks - Preliminary design have been completed, the Project Feasibility Report to be submitted to Department of Infrastructure. (November 2025) December: Director: Economic Development and Planning: The civil engineering consultant appointed on the project have completed works and submitted invoices to the Department of Infrastructure.	Target not Achieved: October: Director: Economic Development and Planning: All outstanding invoices to be processed and paid for the expenditure to reflect November: Director: Economic Development and Planning: All outstanding invoices to be processed and paid for the expenditure to reflect (November 2025) December: Director: Economic Development and Planning: Currently awaits the Proof of Payments for this expenditure to be journal and captured.	No performance	The comments by the Director is noted. Care should be taken and efforts increased to reach the specified targets.

#### Overall Summary of KPIs

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	6
!	KPI Not Met	0% <= Actual/Target <= 74,999%	7
!	KPI Almost Met	75,000% <= Actual/Target <= 69,999%	1
!	KPI Met	Actual meets Target (Actual/Target = 100%)	1
!	KPI Well Met	100,001% <= Actual/Target <= 149,999%	0
!	KPI Extremely Well Met	150,000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			16



## **2<sup>nd</sup> Quarter SDBIP Report 2025-26 to Council- Community Services**

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending December 2025					Comments of IA	Comments of MM		
												Original Target	Target	Actual	R	Performance Comment	Corrective Measures			
TL27	Community Services	Basic Service Delivery	Basic services for all	Achieve an average of 90% water sample compliance with SANS 241 micro biological indicators Water Treatment Works ([% achievement all WTW's/WTW's tested])	Average % water compliance in terms of SANS 241 achieved	93.04%	Independent Laboratory Test Results (IRIS System)	Last Value	Percentage	90%	95%	95%	97%	95%	95%	Target Well Achieved: December: Director: Community Services: Bereafile : October: 99.9% November: 99.9% December: 83.3% Genadendal: October 97.2% November 66.6% December:83.3% Greyton: October 68.5% November 85.2% December:83.3% Voorstekraal: October 99.9% November 99.9% December:99.9% Botrivier: October 99.9% November 83.3% December:99.9% Caledon: October 99.9% November 97.9% December: 99.9% Riversonderend: October 99.9% November 99.9% December:99.9% Villiersdorp: October 99.9% November 99.9% December: 60.8% Grabouw: October 98.3% November 99.9% December: 99.1%	Target Well Achieved:	The actual performance and portfolio of evidence is valid, accurate and complete.	The Actual Performance is noted.	
TL28	Community Services	Basic Service Delivery	Basic services for all	65% of effluent samples comply with permit values ([% compliance of all WWTW's achieved / the number of WWTW's tested])	Average % achieved	58.35%	Independent Laboratory Test Results (IRIS System)	Last Value	Percentage	65%	65.29%	65%	65%	65.29%	65%	65.29%	Target Well Achieved: December: Community Services: Botrivier 23.1% Caledon 46.75% Grabouw 31.98% Riversonderend 82.88% Genadendal 50.48% Villiersdorp 47.72% Greyton 80.10% Tesselaarsdal 22.25%	Target Well Achieved: Director: Community Services: Corrective actions to be implemented by the various towns that were non-compliant: Botrivier - Suspend sludge wastage until further notice - Expedite repairs of pumps Caledon - Repair faulty switchovers - Operate three aerators simultaneously to improve plant performance Grabouw (detailed report of mechanical failures attached) - Increase sludge wastage - Expedite repairs of the degritter - Expedite repairs of the settling tanks and damaged sludge return lines Villiersdorp 1. Reasons for not achieving 65%: The November 2025 STP report shows that we failed on the following: • E. coli and Faecal Coliforms: >2419 count/100ml (limit is 1000/100ml) • Suspended solids: 39mg/l (limit 25mg/l) A) Dewatering and Reduction of Total Suspended Solids (TSS) • One filtration pump has been repaired, delivered, and successfully reinstalled by the service provider. • The repair of the second filtration pump is pending. • Once both pumps are operational, sludge dewatering performance will improve, reducing excess solids entering the final effluent. • Servicing of the belt press is planned; TWK2 to be advertised for servicing, once the belt press has been serviced the filtration will be operational. Improved belt press efficiency will further enhance sludge handling and TSS reduction. • Enhanced dewatering will reduce hydraulic loading on downstream clarifiers and improve final effluent clarity. B) Disinfection Process Enhancement • The chlorine room was repaired and serviced during November 2025, restoring full dosing functionality. • This service and repairs is expected to improve disinfection reliability and assist in achieving compliance with E. coli and faecal coliform standards. • The maturation pond requires repairs to restore proper retention time, which is essential for effective chlorine contact and full pathogen removal. C) Screening Improvements • The inlet screen was repaired during November 2025 and is currently operational. • This will improve the removal of large solids at the head of works, reducing solids loading on the biological treatment process and clarifiers. • Improved screening also protects pumps and prevents blockages that may contribute to elevated TSS levels. D) Clarifier Cleaning and Process Optimization • Cleaning of Clarifier 1 is already underway to remove accumulated sludge, debris, and settled solids that have been contributing to carryover into the final effluent. • The cleaning will restore proper hydraulic function, Improve settling efficiency, and reduce the risk of solids washout. (December 2025)	Reasonable assurance could not be obtained that TL28 is valid, accurate and complete. Internal audit recalculated the % compliance to permit values as per evidence submitted on IGNITE and found that it was 48.16%. This does not agree with the actual of 65.29% reported on IGNITE.	Entered is a grave concern. It is not appreciated that incorrect data is uploaded.
TL29	Community Services	Basic Service Delivery	Basic services for all	Limit unaccounted water to less than 20%((Number of kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified)x100)	% unaccounted water captured in the report	16.10%	Quarterly Report from Technical Service to Director Community Services	Reverse Last Value	Percentage	22%	21.40%	22%	22%	21.40%	21%	21.40%	Target Extremely Well Achieved:December: Director: Community Services: The Bulk Meter / Water Meter Audit Team is currently still in the process of conducting the water meter audit, and to date, significant progress has been achieved. During the implementation phase, the project experienced a few operational challenges due to resignations, which resulted in vacancies within the audit teams, specifically in Caledon, Villiersdorp, and Greyton/Genadendal. These vacancies had a direct impact on the operational capacity of the teams. Several re-submission were made to fill the vacancies following resignations which were rejected by the Municipal Manager and CFO notwithstanding that the funding is forthcoming from external EPWP grant funding. This resulted in non-compliance with section 139 of the FIRP Implementation Plan under Phase 1: Rescue dealing with Material Losses: Water Losses - Loss control. However, the necessary replacement appointments have been concluded in January 2026. With the teams largely restored to capacity, the project is now in a position to proceed to Phase 3 in certain towns. This phase will include areas where data could not previously be collected, while in other towns, there remain various areas that still need to be		The actual performance and portfolio of evidence is valid, accurate and complete.	The well achieved target is appreciated.
TL30	Community Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget for the procurement of vehicles by 30 June 2026 (Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spent	0%	Budget Expenditure Report	Last Value	Percentage	95%	0%	0%	0%	0%	0%	0%	Target Set for June	N/A - No Performance		

#### Overall Summary of

<span style="background-color: #cccccc;">■</span>	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
<span style="background-color: #ff0000;">■</span>	KPI Not Met	0% <= Actual/Target <= 99.99%	0
<span style="background-color: #ff8c00;">■</span>	KPI Almost Met	75.000% <= Actual/Target <= 99.99%	0
<span style="background-color: #008000;">■</span>	KPI Met	Actual meets Target (Actual/Target = 100%)	0
<span style="background-color: #008080;">■</span>	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
<span style="background-color: #0000ff;">■</span>	KPI Extremely Well Met	150.000% <= Actual/Target	1
<span style="background-color: #666666;">■</span>	KPI Did Not Occur	KPIs with a target which did not materialise	0
<b>Total KPIs:</b>		<b>4</b>	



## **2<sup>nd</sup> Quarter SDBIP Report 2025-26 to Council- Technical and Infrastructure Implementation Services**

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending December 2025						Comments of IA	Comments of MM	
												Original Target	Target	Actual	R	Performance Comment		Corrective Measures		
TL31	Technical and Infrastructure Implementation Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget for the Botrivier Treatment Works (Phase 2) by 30 June 2026 {[Total actual expenditure for the project/Total amount budgeted for the project]x100}	%budget spent	0%	Financial System Expenditure Report	Last Value	Percentage	95%	0%	0%	0%	0%	N/A	Target Set for June: October: Manager: Contracts and Compliance: Construction progressed well in October. Concrete works commenced during October November: Manager: Contracts and Compliance: 35% of project budget was spent by November December: Manager: Contracts and Compliance: 46% of project budget was spent by December		Reasonable assurance could not be obtained that TL31 is valid, accurate and complete. Internal audit recalculated the % budget spent as per evidence submitted on IGNITE and found that it was 45,74%. This does not agree with the actual of 0% reported on IGNITE.		
TL32	Technical and Infrastructure Implementation Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget of the upgrade and expansion of the Villiersdorp Water Treat Works (WWTW) Phase 2 by 30 June 2026 {[Total actual expenditure for the project/Total amount budgeted for the project]x100}	Water Treatment Works upgraded and expanded by 30 June 2026	0	Completion certificate	Carry Over	Number	90	7	40	40	7	R	Target not Achieved: October: Manager: Contracts and Compliance: The End User's evaluation report of Tender ne ENG 08/2025/26 was submitted to SCM for evaluation. November: Manager: Contracts and Compliance: Procurement process remains at SCM tender evaluation stage. Awaiting bid evaluation committee approval December: Manager: Contracts and Compliance: 26% spending of the project budget (COR FUNDS) was achieved. 0% of IMIG funding was spent. The target of 40% at December was incorrectly captured for this KPI. The project related to this KPI is still in procurement stage and construction will commence in the first quarter of 2025. These targets were due to be captured against KPI D1422 for Botrivier WWTW Phase 2, which is currently under construction.		[D308] Manager: Contracts and Compliance: No corrective measure applicable. Non achievement of this target is due to incorrect capture on the SDBIP. The targets will be corrected with the February adjustment budget (December 2025)	Reasonable assurance could not be obtained that TL32 is valid, accurate and complete. Internal audit recalculated the % budget spent as per evidence submitted on IGNITE and found that it was 14,96%. This does not agree with the actual of 7% reported on IGNITE.	Noted
TL33	Technical and Infrastructure Implementation Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Complete the upgrade of the Grabouw Gypsy Queen bulk sewer and water provision project by 30 June 2026	Project completed by 30 June 2026	0	Financial System Expenditure Report	Last Value	Number	1	0	0	0	0	N/A	Target Set for June: October: Manager: Contracts and Compliance: Construction activities continued throughout October, and good progress was made November: Manager: Contracts and Compliance: 49% of project budget has been spent by November December: Manager: Contracts and Compliance: 60% of project budget was spent by December Phase A reached practical completion in December		N/A - No Performance		
TL34	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic services for all	Limit unaccounted electricity to less than 12% as at 30 June 2026 {[Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)] / Number of Electricity Units Purchased and/or Generated} x 100	% unaccounted electricity captured in the report	3.70%	Distribution Losses Report	Reverse Last Value	Percentage	10%	7.70%	10%	10%	7.70%	B	Target Extremely Well Achieved: December: Deputy Director: Electricity: Electrical Losses Report attached		The actual performance and portfolio of evidence is valid, accurate and complete.	Noted	
TL35	Technical and Infrastructure Implementation Services	Basic Service Delivery	Democratic, responsive, and accountable government	Sign a Memorandum of Understanding (MoU) with Eskom for joint service planning and outage coordination by 28 February 2026	Number of MoU's signed	0	Signed MOU	Carry Over	Number	1	0	0	0	0	N/A	Target Set for February		N/A - No Performance		

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
Q2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:		5	



## **2<sup>nd</sup> Quarter SDBIP Report 2025-26 to Council- Financial Services**

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending December 2025					Comments of IA	Comments of MM	
													Original Target	Target	Actual	R	Performance Comment	Corrective Measures		
TL7	Financial Services	Financial Viability	Sound financial management and continuous revenue growth	Achieve a debtor payment percentage of 85% as at 30 June 2026 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100]	Payment % achieved	Director: Financial Services	84%	Section 71 Report/Financial Statements	Last Value	Percentage	85%	83%	75%	75%	83%	Green	Target Well Achieved: December:	The actual performance and portfolio of evidence is valid, accurate and complete.	Noted	
TL8	Financial Services	Financial Viability	Sound financial management and continuous revenue growth	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026 [(Total Operating Revenue-Operating Grants)/Debt Service Payments (i.e. interest + redemption) due within one year)]	Ratio achieved	Director: Financial Services	11.28	Section 71 Report/Financial Statements	Reverse Last Value	Number	11	0	0	0	0	Grey		N/A - No Performance		
TL9	Financial Services	Financial Viability	Sound financial management and continuous revenue growth	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) / Short Term Investment] / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]	Number of months it takes to cover fix operating expenditure with available cash	Director: Financial Services	0	Section 71 Report/Financial Statements	Last Value	Number	1.20	0	0	0	0	Grey		N/A - No Performance		
TL10	Financial Services	Financial Viability	Sound financial management and continuous revenue growth	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 [Total outstanding service debtors/revenue received for services]	% of outstanding service debtors	Director: Financial Services	92.39%	Section 71 Report/Financial Statements	Reverse Last Value	Percentage	70%	0%	0%	0%	0%	Grey		N/A - No Performance		
TL11	Financial Services	Basic Service Delivery	Basic services for all	Provide 6kl free basic water per month to all Indigent households during the 2025/26 financial year	Number of Indigent households receiving free basic water	Director: Financial Services	6,314	Report From The Financial System With Registered Indigent Households	Last Value	Number	6,250	5,629	6,250	6,250	5,629	Orange	Target Almost Achieved: October: Director: Financial Services: Increase month to month November: Director: Financial Services: Increase month to month December: Director: Financial Services: Indigents removed after Audit Finalise	December: Director: Financial Services: Credit control actions, reminders, outreach.	The actual performance and portfolio of evidence is valid, accurate and complete.	Target progress noted
TL12	Financial Services	Basic Service Delivery	Basic services for all	Provide 70kwh of free basic electricity per month to all Indigent households (Excluding Eskom) during the 2025/25 financial year	Number of Indigent households receiving free basic electricity	Director: Financial Services	2,583	Report From The Financial System With Registered Indigent Households	Last Value	Number	2,700	2,431	2,700	2,700	2,431	Orange	Target Almost Achieved: October: Director: Financial Services: Increase month to month November: Director: Financial Services: Increase month to month December: Director: Financial Services: Increase month to month	December: Director: Financial Services: Credit control, reminders, outreach.	The actual performance and portfolio of evidence is valid, accurate and complete.	Target progress noted
TL13	Financial Services	Basic Service Delivery	Basic services for all	Provide free basic refuse removal to Indigent households in terms of the equitable share requirements during the 2025/25 financial year	Number of Indigent households receiving free basic refuse removal	Director: Financial Services	6,333	Report From The Financial System With Registered Indigent Households	Last Value	Number	6,250	5,644	6,250	6,250	5,644	Orange	Target Almost Achieved: October: Director: Financial Services: Increase month to month November: Director: Financial Services: Increase month to month December: Director: Financial Services: Indigents removed after Audit Finalise	December: Director: Financial Services: Credit control, reminders, outreach.	The actual performance and portfolio of evidence is valid, accurate and complete.	Target progress noted
TL14	Financial Services	Basic Service Delivery	Basic services for all	Provide free basic sanitation to Indigent households in terms of the equitable share requirements during the 2025/25 financial year	Number of Indigent households receiving free basic sanitation	Director: Financial Services	6,308	Report From The Financial System With Registered Indigent Households	Last Value	Number	6,250	5,620	6,250	6,250	5,620	Orange	Target Almost Achieved: October: Director: Financial Services: Increase month to month November: Director: Financial Services: Increase month to month December: Director: Financial Services: Indigents removed after Audit Finalise	December: Director: Financial Services: Credit control, reminders, outreach.	The actual performance and portfolio of evidence is valid, accurate and complete.	Target progress noted
TL15	Financial Services	Basic Service Delivery	Basic services for all	Number of residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the services during 2025/25 financial year	Number of residential properties which are billed for water or have prepaid meters	Director: Financial Services	16,057	Report From The Financial System Indicating Billed Debtors	Last Value	Number	16,000	16,077	16,000	16,000	16,077	Grey	Target Well Achieved:		The actual performance and portfolio of evidence is valid, accurate and complete.	Noted the target was well achieved
TL16	Financial Services	Basic Service Delivery	Basic services for all	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (excluding Eskom areas) and billed for the services during the 2025/25 financial year	Number of residential properties which are billed for electricity or have prepaid meters (excluding Eskom areas)	Director: Financial Services	7,558	Report From The Financial System Indicating Billed Debtors	Last Value	Number	7,560	7,568	7,560	7,560	7,568	Green	Target Well Achieved:		The actual performance and portfolio of evidence is valid, accurate and complete.	Noted the target was well achieved
TL17	Financial Services	Basic Service Delivery	Basic services for all	Number of residential properties for which refuse is removed once per week and billed for the services during the 2025/25 financial year	Number of residential properties which are billed for refuse removal once a month	Director: Financial Services	16,120	Report From The Financial System Indicating Billed Debtors	Last Value	Number	16,100	16,139	16,100	16,100	16,139	Grey	Target Well Achieved:		The actual performance and portfolio of evidence is valid, accurate and complete.	Noted the target was well achieved
TL18	Financial Services	Basic Service Delivery	Basic services for all	Number of residential properties connected to the municipal waste water sanitation/sewer network for sewerage services (including septic tanks) irrespective of the number of water closets (toilets) and billed for the services during the 2025/25 financial year	Number of residential properties which are billed for sewerage	Director: Financial Services	15,702	Report From The Financial System Indicating Billed Debtors	Last Value	Number	15,680	15,727	15,680	15,680	15,727	Grey	Target Well Achieved:		The actual performance and portfolio of evidence is valid, accurate and complete.	Noted the target was well achieved
TL19	Financial Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of project budget spent on the replacement of water meters project by 30 June 2026 [(Total actual expenditure for the project/total amount budgeted for the project)*100]	% of budget spent	Director: Financial Services	0%	Report From The Financial System	Last Value	Percentage	95%	0%	40%	40%	0%	Red	Target not Achieved: October: going out on tender for the raising of loans before procurement can commence	Target not Achieved: October: going out on tender for the raising of loans before procurement can commence	No Performance	The comments are noted
TL20	Financial Services	Good Governance	Democratic, responsive, and accountable government	Compile and submit the Annual Financial Statements to the Auditor General (AG) by 31 August 2025	Annual Financial Statements submitted to the AG	Director: Financial Services	1	Acknowledgement of receipt	Carry Over	Number	1	1	1	1	1	Green	Target Achieved:		The actual performance and portfolio of evidence is valid, accurate and complete.	Noted that the target has been achieved

#### Overall Summary c

KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period	3
KPI Not Met	0% <= Actual/Target < 74.999%	1
KPI Almost Met	Actual/Target <= 75.000%	4
KPI Met	Actual meets Target (Actual/Target = 100.000%)	1
KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
KPI Extremely Well Met	150.000% <= Actual/Target	0
KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:		14



## **2<sup>nd</sup> Quarter SDBIP Report 2025-26 to Council- Corporate Services**

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending December 2025								
												Original Target	Target	Actual	R	Performance Comment		Corrective Measures	Comment of IA	Comment of MM
TL21	Corporate Services	Institutional Development	Healthy and productive workforce	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total personnel budget) x 100]	% of the personnel budget spent	0.06%	Budget Expenditure Report	Last Value	Percentage	0.10%	0.02%	0.05%	0.05%	0.02%	R	Target not Achieved: December : Corporate Services: An amount of R58,797.48 was spent by 30 November 2025. The budgeted amount for the financial year is R400,000		Director: Corporate Services: The budgeted amount will be spent during 2026	The actual performance and portfolio of evidence is valid, accurate and complete.	The reasons why the target has not been achieved is required
TL22	Corporate Services	Institutional Development	Healthy and productive workforce	The number of people from employment equity target groups employed (new appointments) in the three highest levels of management in compliance with the equity plan by 30 June 2026	Number of people employed	2	Appointment letters and Equity Plan	Accumulative	Number	2	0	0	0	0	N/A	Target Set for June			N/A - No Performance	
TL23	Corporate Services	Institutional Development	Healthy and productive workforce	Review the organogram and submit to Council 30 June 2026	Organogram submitted	0	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A	Target Set for June			N/A - No Performance	
TL24	Corporate Services	Institutional Development	Healthy and productive workforce	Compile and submit a Rewards and Recognitions Policy to Council by 30 June 2026	Rewards and Recognitions Policy submitted by 30 June 2026	0	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A	Target Set for June			N/A - No Performance	
TL25	Corporate Services	Institutional Development	Healthy and productive workforce	Compile and submit a Probation Policy to Council by 30 June 2026	Probation Policy submitted by 30 June 2026	0	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A	Target Set for June			N/A - No Performance	
TL26	Corporate Services	Institutional Development	Healthy and productive workforce	Submit the Employment Equity Report to the Department of Employment and Labour by 30 September 2025	Employment Equity Report submitted by 30 September 2025	0	Proof of submission	Carry Over	Number	1	0	1	1	0	R	Target not Achieved:			Corrective measures should be identified when performance is not achieved.	The reasons why the target has not been achieved is required

#### Overall Summary of KPIs

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		6