



**LAINGSBURG
MUNICIPALITY**

TOP LAYER

**ADJUSTED
SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION
PLAN
2025/26
SUBMISSION**

000267

1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Jafta Booysen, the Municipal Manager of the Laingsburg Municipality, submits the Adjusted Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year for approval by the Municipal Council. This Revised TL SDBIP 2025/26 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



Jafta Booysen
MUNICIPAL MANAGER

Date: 20.03.2026

Laingsburg Municipality
2025-2026: Top Layer KPI Adjustments

Office of the Municipal Manager

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Quarter ending September 2025 Target	Quarter ending December 2025 Target	Quarter ending March 2026 Target	Quarter ending June 2026 Target	Reason for Adjustment
TL1	Office of the Municipal Manager	Good Governance and Public Participation	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Develop a Risk Based Audit Plan for 2026/26 and submit to the Audit Committee for consideration by 30 June 2026	RBAP submitted to the Audit Committee by 30 June 2026	Carry Over	Number	1	1	0	0	0	1	
TL2	Office of the Municipal Manager	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	Last Value	Percentage	95%	95%	15%	40%	60%	95%	

Finance and Compliance

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Quarter ending September 2025 Target	Quarter ending December 2025 Target	Quarter ending March 2026 Target	Quarter ending June 2026 Target	Reason for Adjustment
TL3	Finance and Compliance	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Achieve a debtor payment percentage of 85% by 30 June 2026 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance + Bad Debts Written Off/Billed Revenue x 100)	% debtor payment achieved	Last Value	Percentage	85%	85%	85%	85%	85%	85%	
TL4	Finance and Compliance	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2026	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2026	Last Value	Number	896	896	896	896	896	896	
TL5	Finance and Compliance	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties that receive piped water (credit and prepaid water metering) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2026	Number of residential properties which are billed for water	Last Value	Number	1 336	1 336	1 336	1 336	1 336	1 336	
TL6	Finance and Compliance	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2026	Number of residential properties which are billed for sewerage	Last Value	Number	1 320	1 320	1 320	1 320	1 320	1 320	
TL7	Finance and Compliance	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2026	Number of residential properties which are billed for refuse removal	Last Value	Number	1 370	1 370	1 370	1 370	1 370	1 370	
TL8	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free 50kWh electricity to indigent households as at 30 June 2026	Number of households receiving free basic electricity	Last Value	Number	370	370	370	370	370	370	
TL9	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free 5kl water to indigent households as at 30 June 2026	Number of households receiving free basic water	Last Value	Number	480	480	480	480	480	480	
TL10	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free basic sanitation to indigent households as at 30 June 2026	Number of households receiving free basic sanitation services	Last Value	Number	480	480	480	480	480	480	
TL11	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free basic refuse removal to indigent households as at 30 June 2026	Number of households receiving free basic refuse removal services	Last Value	Number	480	480	480	480	480	480	
TL12	Finance and Compliance	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2026 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	Debt coverage ratio as at 30 June 2026	Reverse Last Value	Percentage	45%	45%	0%	0%	0%	45%	
TL13	Finance and Compliance	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2026 [(Total outstanding service debtors/annual revenue received for services)x 100]	% outstanding service debtors at 30 June 2026	Reverse Last Value	Percentage	75%	75%	0%	0%	0%	75%	
TL14	Finance and Compliance	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2026 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]	Cost coverage ratio as at 30 June 2026	Last Value	Number	0.5	0.5	0	0	0	0.5	

Community Services

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Quarter ending September 2025 Target	Quarter ending December 2025 Target	Quarter ending March 2026 Target	Quarter ending June 2026 Target	Reason for Adjustment
TL15	Community Services	Basic Service Delivery	Developing a safe, clean, healthy and sustainable environment for communities	Review the Disaster Management Plan and submit to Council by 31 March 2026	Reviewed Disaster Management Plan submitted to Council by 31 March 2026	Carry Over	Number	1	1	0	0	1	0	
TL16	Community Services	Basic Service Delivery	Developing a safe, clean, healthy and sustainable environment for communities	Facilitate roadblocks on a quarterly basis	Number of roadblocks facilitated	Accumulative	Number	48	48	12	12	12	12	
TL17	Community Services	Basic Service Delivery	Developing a safe, clean, healthy and sustainable environment for communities	Spend 95% of the Library Grant [(Actual expenditure divided by the total approved grant received) x 100]	% grant spent	Last Value	Percentage	95%	95%	0%	0%	0%	95%	
TL18	Community Services	Good Governance and Public Participation	Developing a safe, clean, healthy and sustainable environment for communities	Facilitate the Thusing Outreach Programme on a bi-annual basis	Number of programmes facilitated	Accumulative	Number	2	2	0	1	0	1	

Laingsburg Municipality
2025-2026: Top Layer KPI Adjustments

Infrastructure Services

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Quarter ending September 2025 Target	Quarter ending December 2025 Target	Quarter ending March 2026 Target	Quarter ending June 2026 Target	Reason for Adjustment
TL19	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	Limit the % electricity unaccounted for to less than 10% by 30 June 2026 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] x 100	% electricity unaccounted for by 30 June	Reverse Last Value	Percentage	10%	10%	0%	0%	0%	10%	
TL20	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	Limit unaccounted for water to less than 30% by 30 June 2026 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified] x 100	% of water unaccounted	Reverse Last Value	Percentage	30%	30%	0%	0%	0%	30%	
TL21	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	95% of water samples comply with SANS241 [(Number of water samples that comply with SANS241 indicator (e-coli)/Number of water samples tested) x 100]	% of water samples compliant	Last Value	Percentage	95%	95%	0%	0%	0%	95%	
TL22	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	95% of effluent samples comply with permit values in terms of SANS 242 by 30 June 2026 [(Number of effluent samples that comply with permit values (suspended solids)/Number of effluent samples tested) x 100]	% of effluent samples compliant	Last Value	Percentage	95%	95%	0%	0%	0%	95%	
TL23	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on the new Bergsig Sport Field by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	KPI Target to change from 95 % to 80 % expenditure by 30 June 2026 due to procurement process which started late as a result of acquiring new Professional Consulting Engineers
TL24	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Complete the Site G Development Planning Phase in Laingsburg by 30 June 2026	Development Planning Phase completed by 30 June 2026	Carry Over	Number	1	1	0	0	0	1	
TL25	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on New Machinery and Equipment by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	
TL26	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on New Storm Water Conveyance in Goldnerville by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	
TL27	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on New Waste Water Treatment Works in Bergsig by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	KPI Target to change from 95 % to 40 % expenditure by 30 June 2026 due to procurement process which started late as a result of acquiring new Professional Consulting Engineers
TL28	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on New Reclaimed Water Retention in Laingsburg Municipal Area by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	
TL29	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on the procurement of vehicles for Infrastructure Services by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	

Corporate Services

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Quarter ending September 2025 Target	Quarter ending December 2025 Target	Quarter ending March 2026 Target	Quarter ending June 2026 Target	Reason for Adjustment
TL30	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Limit the vacancy rate to less than 5% of budgeted posts by 30 June 2026 [(Number of posts filled/Total number of budgeted posts) x 100]	% vacancy rate of budgeted posts by 30 June 2026	Reverse Last Value	Percentage	5%	5%	0%	5%	0%	5%	
TL31	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	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 operational budget) x 100]	% of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2026	Last Value	Percentage	1%	1%	0%	0%	0%	1%	
TL32	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	The number of people from employment equity target groups employed (to be appointed) by 30 June 2026 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2026	Zero	Number	0	0	0	0	0	0	
TL33	Corporate Services	Local Economic Development	Promote local economic development	Create job opportunities through EPWP and LED projects by 30 June 2026	Number of job opportunities created by 30 June 2026	Carry Over	Number	66	66	0	0	0	66	
TL34	Corporate Services	Good Governance and Public Participation	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Develop and distribute at least two municipal newsletters by 30 June 2026	Number of municipal newsletters developed and distributed	Accumulative	Number	2	2	0	1	0	1	
TL35	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Establish a Municipal Moderation Committee by 31 December 2025	Municipal Moderation Committee established by 31 December 2025	Carry Over	Number	1	1	0	1	0	0	
TL36	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Establish a Departmental Moderation Committee 31 October 2025	Departmental Moderation Committee established by 31 October 2025	Carry Over	Number	1	1	1	0	0	0	

Laiingsburg Municipality
2025-2026: Top Layer KPI Adjustments

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Reason for Adjustment
										Target	Target	Target	Target	
TL1	Office of the Municipal Manager	Good Governance and Public Participation	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Develop a Risk Based Audit Plan for 2026/26 and submit to the Audit Committee for consideration by 30 June 2026	RBAP submitted to the Audit Committee by 30 June 2026	Carry Over	Number	1	1	0	0	0	1	
TL2	Office of the Municipal Manager	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 [(Amount actually spent on capital projects / Amount budgeted for capital projects) x 100]	% of capital budget spent on capital projects	Last Value	Percentage	95%	95%	15%	40%	60%	95%	
TL3	Finance and Compliance	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Achieve a debtor payment percentage of 85% by 30 June 2026 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	% debtor payment achieved	Last Value	Percentage	85%	95%	85%	85%	65% 90%	65% 95%	Revised to align with the National Treasury's acceptable norm
TL4	Finance and Compliance	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2026	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2026	Last Value	Number	896	1000	896 1000	896 1000	896 1000	896 1000	Benchmark with the actual performance as at mid term
TL5	Finance and Compliance	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties that receive piped water (credit and prepaid water metering) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2026	Number of residential properties which are billed for water	Last Value	Number	1 336	1336	1336	1336	1336	1336	N/A
TL6	Finance and Compliance	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2026	Number of residential properties which are billed for sewerage	Last Value	Number	1 320	1329	4320-1329	4320-1329	4320-1329	4320-1329	Benchmark with the actual performance as at mid term
TL7	Finance and Compliance	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2026	Number of residential properties which are billed for refuse removal	Last Value	Number	1 370	1398	4370-1398	4370-1398	4370-1398	4370-1398	Benchmark with the actual performance as at mid term
TL8	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laiingsburg	Provide free 50kWh electricity to indigent households as at 30 June 2026	Number of households receiving free basic electricity	Last Value	Number	370	370	370	370	370	370	N/A
TL9	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laiingsburg	Provide free hot water to indigent households as at 30 June 2026	Number of households receiving free basic water	Last Value	Number	480	480	480	480	480	480	N/A
TL10	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laiingsburg	Provide free basic sanitation to indigent households as at 30 June 2026	Number of households receiving free basic sanitation services	Last Value	Number	480	461	460 461	460 461	460 461	460 461	The Municipality's plan to increase job opportunities will impact on the target set
TL11	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laiingsburg	Provide free basic refuse removal to indigent households as at 30 June 2026	Number of households receiving free basic refuse removal services	Last Value	Number	480	480	480	480	480	480	N/A
TL12	Finance and Compliance	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2026 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	Debt coverage ratio as at 30 June 2026	Reverse Last Value	Percentage	45%	45%	0	0	0	45%	
TL13	Finance and Compliance	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2026 [(Total outstanding service debtors/annual revenue received for services) x 100]	% outstanding service debtors at 30 June 2026	Reverse Last Value	Percentage	75%	60%	0	0	0	75% 60%	Credit control measures put in place to improve debt collection
TL14	Finance and Compliance	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2026 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets]	Cost coverage ratio as at 30 June 2026	Last Value	Number	0.5	1	0	0	0	0.5 1	Revised to align with the National Treasury's acceptable norm
TL15	Community Services	Basic Service Delivery	Developing a safe, clean, healthy and sustainable environment for communities	Review the Disaster Management Plan and submit to Council by 31 March 2026	Reviewed Disaster Management Plan submitted to Council by 31 March 2026	Carry Over	Number	1	1	0	0	1	0	
TL16	Community Services	Basic Service Delivery	Developing a safe, clean, healthy and sustainable environment for communities	Facilitate roadblocks on a quarterly basis	Number of roadblocks facilitated	Accumulative	Number	48	48	12	12	12	12	
TL17	Community Services	Basic Service Delivery	Developing a safe, clean, healthy and sustainable environment for communities	Spend 95% of the Library Grant [(Actual expenditure divided by the total approved grant received) x 100]	% grant spent	Last Value	Percentage	95%	95%	0%	0%	0%	95%	
TL18	Community Services	Good Governance and Public Participation	Developing a safe, clean, healthy and sustainable environment for communities	Facilitate the Thusing Outreach Programme on a bi-annual basis	Number of programmes facilitated	Accumulative	Number	2	2	0	1	0	1	
TL19	Infrastructure Services	Basic Service Delivery	Effective Maintenance and management of municipal assets and natural resources	Limit the % electricity unaccounted for to less than 10% by 30 June 2026 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] x 100]	% electricity unaccounted for by 30 June	Reverse Last Value	Percentage	10%	10%	0	0	0	10%	
TL20	Infrastructure Services	Basic Service Delivery	Effective Maintenance and management of municipal assets and natural resources	Limit unaccounted for water to less than 30% by 30 June 2026 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified] x 100]	% of water unaccounted	Reverse Last Value	Percentage	30%	30%	0	0	0	30%	
TL21	Infrastructure Services	Basic Service Delivery	Effective Maintenance and management of municipal assets and natural resources	95% of water samples comply with SANS241 [(Number of water samples that comply with SANS241 indicator (e coli) / Number of water samples tested) x 100]	% of water samples compliant	Last Value	Percentage	95%	95%	0	0	0	95%	
TL22	Infrastructure Services	Basic Service Delivery	Effective Maintenance and management of municipal assets and natural resources	95% of effluent samples comply with permit values in terms of SANS 242 by 30 June 2026 [(Number of effluent samples that comply with permit values (suspended solids) / Number of effluent samples tested) x 100]	% of effluent samples compliant	Last Value	Percentage	95%	95%	0	0	0	95%	

Langsburg Municipality
2025-2026: Top Layer KPI Adjustments

Office of the Municipal Manager

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Reason for Adjustment
										Target	Target	Target	Target	
TL23	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	80% of the approved project budget spent on the new Bergsig Sport Field by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	80%	15%	40%	60%	95%	KPI Target to change from 95 % to 80 % expenditure by 30 June 2026 due to procurement process which started late as a result of acquiring new Professional Consulting Engineers
TL24	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Complete the Site G Development Planning Phase in Langsburg by 30 June 2026	Development Planning Phase completed by 30 June 2026	Carry Over	Number	1	1	0	0	0	1	
TL25	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on New Machinery and Equipment by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	
TL26	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on New Storm Water Conveyance in Goldenville by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	
TL27	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	40% of the approved project budget spent on New Waste Water Treatment Works in Bergsig by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	40%	15%	40% 0%	60% 0%	95% 40%	KPI Target to change from 95 % to 40 % expenditure by 30 June 2026 due to procurement process which started late as a result of acquiring new Professional Consulting Engineers
TL28	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on New Reclaimed Water Retention in Langsburg Municipal Area by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	
TL29	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on the procurement of vehicles for Infrastructure Services by 30 June 2026 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2026	Last Value	Percentage	95%	95%	15%	40%	60%	95%	
TL30	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Limit the vacancy rate to less than 5% of budgeted posts by 30 June 2026 [(Number of posts filled/Total number of budgeted posts) x 100]	% vacancy rate of budgeted posts by 30 June 2026	Reverse Last Value	Percentage	5%	5%	0%	5%	0%	5%	
TL31	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	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 operational budget) x 100]	% of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2026	Last Value	Percentage	1%	1%	0%	0%	0%	1%	
TL32	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	The number of people from employment equity target groups employed (to be appointed) by 30 June 2026 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2026	Zero	Number	0	0	0	0	0	0	
TL33	Corporate Services	Local Economic Development	Promote local economic development	Create job opportunities through EPWP and LED projects by 30 June 2026	Number of job opportunities created by 30 June 2026	Carry Over	Number	66	66	0	0	0	66	
TL34	Corporate Services	Good Governance and Public Participation	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Develop and distribute at least two municipal newsletters by 30 June 2026	Number of municipal newsletters developed and distributed	Accumulative	Number	2	2	0	1	0	1	
TL35	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Establish a Municipal Moderation Committee by 31 December 2025	Municipal Moderation Committee established by 31 December 2025	Carry Over	Number	1	1	0	1	0	0	
TL36	Corporate Services	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Establish a Departmental Moderation Committee 31 October 2025	Departmental Moderation Committee established by 31 October 2025	Carry Over	Number	1	1	1	0	0	0	