

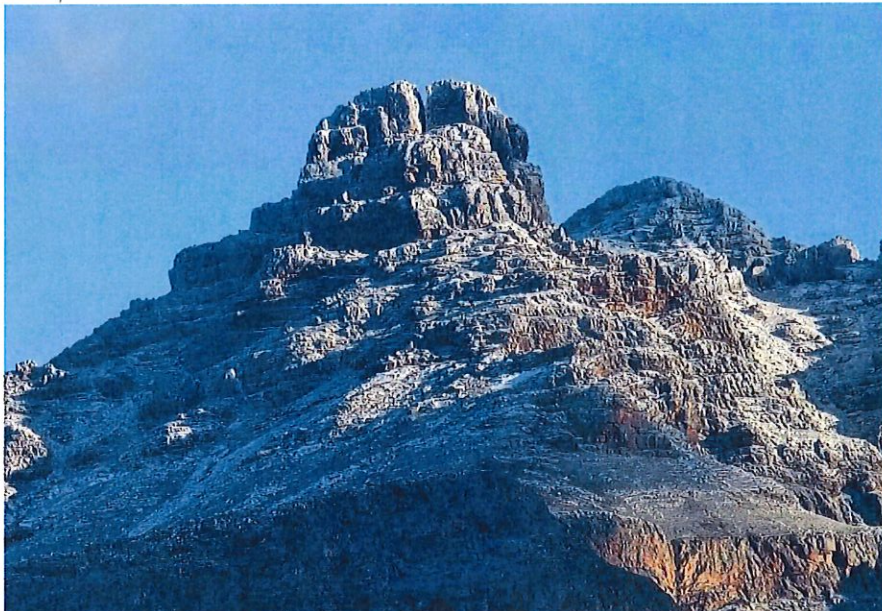


KANNALAND

MUNISIPALITEIT | MUNICIPALITY

2025/2026 Service Delivery and Budget Implementation Plan (SDBIP)

(Quarter 3 Performance Report)



Prepared in terms of the Local Government: Municipal Finance Management Act (56/2003): Municipal Budget and Reporting Regulations, Government Gazette 32141, 17 July 2001

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1. Municipal Manager Quality Certification

I, Advocate Dillo Sereo, Municipal Manager of Kannaland Municipality, submits the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for Quarter 3 of the 2025/2026 financial year for approval by the Executive Mayor. This 2025/2026 SDBIP 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 the Act.



Adv. Dillo Sereo
Municipal Manager

Date: 30/04/2026

2. Executive mayor's certificate of approval

I, Jeffrey Donson, in my capacity as the Executive mayor of the Kannaland Municipality, hereby approves the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for Quarter 3, 2025/2026 financial year as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003) and regulations made under this Act.



.....
Jeffrey Donson
Executive Mayor

Date: 30.04.2026
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3. Implementation, Monitoring and review – One year

The Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) required that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality. The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year target and implementation budget.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month
2. Monthly projections of expenditure ((operating and capital) and revenue for each vote
3. Quarterly projections of service delivery target and performance indicators
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years

**4. Final Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP)
2025/2026**

KPA 1	Municipal Transformation and institutional development
KPA 2	Basic Service Delivery and Infrastructure Development
KPA 3	Local Economic Development
KPA 4	Municipal Financial Transformation viability and management
KPA 5	Good governance and Public Participation

5. Annexures: Detailed Capital works Project statement

EXPENDITURE STATUS 2025/2026 FY (MAR 2026)									
No.	Grant	Project No	Project Name	Original Budget	Expenditure	Still to spend	% Spend	Status/Progress/Comments	
1	MIG			R 19 040 800,00	R 9 143 010,95	R 9 897 789,05	48%		
2	Water Resilience Grant		Municipal Water Resilience Grant	R 1 400 000,00	R 232 501,13	R 1 167 498,87	17%		
3	INEP			R 3 412 000,00	R 3 412 000,00	R -	100%	Refund to Department Infrastructure	
4	INEP		INEP (Eskom)	R 1 839 000,00	R -	R 1 839 000,00	0%		
5	MIG	PMU/041	PMU 2025/26	R 577 200,00	R 391 078,20	R 186 121,80	68%	Registered	
			TOTALS	R 26 269 000,00	R 13 178 590,28	R 13 090 409,72	50,2%	EXPENDITURE FOR 2025/2026 FY	

6. SA 25 Budget Monthly revenue and expenditure

WC041 Kannaland - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
	Revenue																	
	Exchange Revenue		9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	119,362	123,455	127,604
	Service charges - Electricity		2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	32,118	33,178	34,239
	Service charges - Water		585	585	585	585	585	585	585	585	585	585	585	585	585	7,020	7,252	7,481
	Service charges - Waste Water Management		784	784	784	784	784	784	784	784	784	784	784	784	784	9,472	9,723	10,035
	Service charges - Waste Management		33	33	33	33	33	33	33	33	33	33	33	33	33	394	407	420
	Sale of Goods and Rendering of Services		125	125	125	125	125	125	125	125	125	125	125	125	1,504	1,559	1,617	
	Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest		867	867	867	867	867	867	867	867	867	867	867	867	10,399	10,780	11,174	
	Interest earned from Receivables		117	117	117	117	117	117	117	117	117	117	117	117	1,400	1,400	1,400	
	Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rental from Fixed Assets		43	43	43	43	43	43	43	43	43	43	43	43	517	534	550	
	License and permits		20	20	20	20	20	20	20	20	20	20	20	20	244	251	259	
	Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Development Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue		29	29	29	29	29	29	29	29	29	29	29	29	345	356	367	
	Non-Exchange Revenue		3,057	3,057	3,057	3,057	3,057	3,057	3,057	3,057	3,057	3,057	3,057	3,057	36,679	37,839	39,051	
	Property rates		108	108	108	108	108	108	108	108	108	108	108	108	1,292	1,338	1,386	
	Fines, penalties and forfeits		4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	49,078	49,472	51,284	
	Licences or permits		308	308	308	308	308	308	308	308	308	308	308	308	3,700	3,822	3,944	
	Transfer and subsidies - Operational		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contributions)		22,789	22,789	22,789	22,789	22,789	22,789	22,789	22,789	22,789	22,789	22,789	22,789	273,464	281,366	290,813	
	Expenditure																	
	Employee related costs		7,905	7,905	7,905	7,905	7,905	7,905	7,905	7,905	7,905	7,905	7,905	7,905	94,858	94,254	101,553	
	Remuneration of councillors		300	300	300	300	300	300	300	300	300	300	300	300	3,598	3,717	3,836	
	Bulk purchases - electricity		6,280	6,280	6,280	6,280	6,280	6,280	6,280	6,280	6,280	6,280	6,280	6,280	75,364	82,900	82,900	
	Inventory consumed		554	554	554	554	554	554	554	554	554	554	554	554	6,648	6,702	6,914	
	Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Depreciation and amortisation		1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	13,468	14,141	14,848	
	Interest		95	95	95	95	95	95	95	95	95	95	95	95	1,135	1,175	1,213	
	Contracted services		1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	13,834	11,118	12,121	
	Transfers and subsidies		49	49	49	49	49	49	49	49	49	49	49	49	590	590	590	
	Irrecoverable debts written off		15	15	15	15	15	15	15	15	15	15	15	15	175	181	187	
	Operational Losses		1,573	1,573	1,573	1,573	1,573	1,573	1,573	1,573	1,573	1,573	1,573	1,573	18,871	16,723	17,153	
	Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Losses		1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	12,346	-	-	
	Total Expenditure		20,128	20,128	20,128	20,128	20,128	20,128	20,128	20,128	20,128	20,128	20,128	20,128	241,541	244,928	255,175	
	Surplus/(Deficit)		2,660	2,660	2,660	2,660	2,660	2,660	2,660	2,660	2,660	2,660	2,660	2,660	31,923	36,438	35,638	
	Transfers and subsidies - capital (monetary allocations)		2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	24,050	26,556	61,199	
	Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Surplus/(Deficit) after capital transfers & contributions		4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	55,974	62,994	96,836	
	Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Share of Surplus/Deficit attributable to Joint Venture		4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	55,974	62,994	96,836	
	Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Share of Surplus/Deficit attributable to municipality		4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	55,974	62,994	96,836	
	Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Intracompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Surplus/(Deficit)		4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	4,665	62,994	62,994	96,836	

8. 2025/2026 FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN ANNEXURE 1V

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT							
KANNALAND OBJECTIVE To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy							
DISTRICT STRATEGIC OBJECTIVE 1: A Skilled Workforce and Communities							
PROVINCIAL OUTCOME VIP: Empowering People							
NDP OUTCOMES OUTCOME 13: Building a Capable and Developmental State							
2025/2026 TARGETS							
KPI NR	KEY PERFORMANCE INDICATOR	DEPARTMENT	QUARTER 3 TARGET	Quarter 3 Actual performance	Quarter 3 Actual performance	Reason for deviation and Corrective measures	POE
KPI 1	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end June 2026	Corporate Services	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end March 2026.	Not met	Not met	Lack of internal capacity to compile the equity plan, however benchmarking with other municipalities in process.	
KPI 2	Percentage of a municipality's budget actually spent on implementing its workplace skills plan by end June 2026	Corporate Services	25% of a municipality's budget actually spent on implementing its workplace skills plan by end March 2026.	Not met	Not met	The municipality did not budget for the WSP and is using discretionary grants to facilitate training. LGSETA Discretionary grant form SETA will be used for training Sept received R20 000-00 per quarter	

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 3	Number of formal residential households with access to basic level of water by end June 2026	Financial Services	4656 of formal residential households with access to basic level of water by end March 2026	4874 of formal residential households with access to basic level of water by end March 2026	Achieved		Report
KPI 4	Number of formal residential households with access to basic level of sanitation by end June 2026	Financial Services	4350 formal residential households with access to basic level of sanitation by end March 2026	4525 formal residential households with access to basic level of sanitation by end March 2026	Achieved		Report
KPI 5	Number of formal residential households with access to basic level of electricity by end June 2026	Financial Services	3520 formal residential households with access to basic level of electricity by end March 2026	4078 formal residential households with access to basic level of electricity by end March 2026	Achieved		Report
KPI 6	Number of formal residential households with access to basic	Financial Services	4550 formal residential households with access to basic	4697 formal residential households with access to basic	Achieved		Report

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	level of solid waste removal by end June 2026		level of solid waste removal by end March 2026	level of solid waste removal by end March 2026			
KPI 7	Number of municipal registered indigent households with access to free basic services by end June 2026	Financial Services	2252 municipal registered indigent households with access to free basic services by end March 2026	2253 municipal registered indigent households with access to free basic services by end March 2026	Achieved	Report	
KPI 8	Percentage of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end June 2026	Infrastructure Services	25% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end March 2026	90.9% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end March 2026	Achieved	Report	
KPI 9	Percentage of a municipality's WSIG actually spent on projects identified for	Infrastructure Services	25% of a municipality's WSIG actually spent on projects identified for 2025/26 financial	Not achieved	Not achieved	No allocation for WSIG grant	

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	2025/26 financial year by end June 2026		year by end March 2026				
KPI 10	Percentage of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end June 2026	Corporate and Community Services	25% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end March 2026	Not achieved	Not achieved	No grants received for Q3	
KPI 11	Percentage of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end June 2026	Corporate and Community Services	25% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end March 2026	Not achieved	Not achieved	No allocation for 2025-2026	
KPI 12	Percentage of municipality's Infrastructure Services	Infrastructure Services	25% of a municipality's	Not achieved	Not achieved	No allocation for 2025-2026	

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end June 2026		Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end March 2026				
KPI 13	Percentage of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026	Infrastructure Services	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end March 2026	Not achieved	Not achieved	No allocation for 2025-2026	
KPI 14	Percentage of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26	Infrastructure Services	25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26	Not achieved	Not achieved	No allocation for 2025/2026	

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	financial year by end June 2026		financial year by end March 2026				

KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2025/26 TARGETS				Reason for deviation and Corrective measures	POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE		
KPI 15	Number of jobs created through municipality's local, economic development initiatives by end June 2026	Corporate and Community Services	2 jobs created through municipality's local, economic development initiatives by end March 2026	Not achieved	Not achieved	A budget for LED projects needs to be allocated.		
KPI	Number of jobs created through municipality's capital projects by end June 2026	Corporate and Community Services	15 jobs created through municipality's capital projects by end March 2026	Achieved	Achieved		Report	
KPI 16	Number of jobs created through municipality's EPWP by end June 2026	Infrastructure Services	130 number of jobs created through municipality's EPWP by end March 2025	Achieved	Achieved		Report	
KPI 17	Number of SMMEs training workshops held by end June 2026	Corporate and Community Services	1 SMMEs training workshop held by end March 2026	Achieved	Achieved		Attendance registers	
KPI 18	Number of Youth programs held by end June 2026	Corporate and community Services	2 Youth program held by end June 2026	Not measured	Not measured		Attendance registers	

KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 19	Percentage of financial viability measured in terms of debt coverage ratio by end June 2026	Financial Services	35% of financial viability measured in terms of debt coverage ratio by end March 2026	Not achieved	Cash flow remains a challenge		
KPI 20	Percentage of financial viability measured in terms of outstanding services debtors to revenue ratio by end June 2026	Financial Services	95% of financial viability measured in terms of outstanding services debtors to revenue ratio by end March 2026	Not achieved	Not achieved		
KPI 21	Months of financial viability measured in terms of cost coverage ratio by end of June 2026.	Financial Services	2 months of financial viability measured in terms of cost coverage ratio by end of March 2026.	1 month of financial viability measured in terms of cost coverage ratio by end of March 2026	Not achieved		
KPI 22	Percentage of a Municipalities operational National grants actually spend on projects / programs	Financial Services	25% of a Municipalities operational National grants allocated actually spend on projects /	71% of actual grant expenditure by end of March 2026	Achieved		

KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2025/26 TARGETS				Reason for deviation and Corrective measures	POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE		
	identified for 2025/2026 financial year by end of June 2026		programs identified for 2025/2026 financial year by end of March 2026					
KPI 23	Percentage of municipalities operation Provincial grants allocated actually spent on projects/programs identified for 2025/2026 financial year	Financial Services	25% of a Municipalities operational Provincial grants allocated actually spend on projects / programs identified for 2025/2026 financial year by end of March 2026	74% of Provincial grants spend on projects by end of March 2026				

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 24	Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2026	Financial Services	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2026	Not measured	Not measured		
KPI 25	Number of Annual Performance Report submitted to the Auditor-General by 31 August 2026	Office of the Municipal Manager	1 Annual Performance Report submitted to the Auditor-General by 31 August 2026	Not measured	Not measured		
KPI 26	Number of Draft Annual Report submitted to the Auditor-General by 31 August 2026	Office of the Municipal Manager	1 Draft Annual Report submitted to the Auditor-General by 31 August 2026	Not measured	Not measured		

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
			31 August 2025				
KPI 27	Number of time schedule outlining key deadlines submitted to council for adoption by end August 2026	Financial Services	1 time schedule outlining key deadlines submitted to council for adoption by end August 2025	Not measured	Not measured		Time schedule and council resolutions
KPI 28	Number of Oversight Reports tabled to Council by end June 2026	Financial Services	1 2025/26 Oversight Report tabled to Council by end March 2026	1 2025/2026 Oversight Report tabled to Council by end March 2026	Achieved		
				Not achieved	Not achieved		

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 29	Number of Mid-year budget and performance assessment report tabled to council by end January 2026	Financial Services	1 Mid-year budget and performance assessment report tabled to council by end January 2026			Meeting was postponed due to non-quorum. Meeting took place on 2 February 2026	
KPI 30	Number of adjustment budget approved by end February 2026	Financial Services	1 adjustment budget approved by end February 2026	Not Achieved	Not Achieved	The Adjustment budget was tabled to Council end February but was not approved by Council.	

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 31	Number of Draft Revised/Amended IDP submitted to council by end March 2026	Financial Services	1 Draft Revised/Amended IDP submitted to council by end March 2026	Achieved	Achieved		
KPI 32	Number of Draft MTREF with budget related policies submitted to council by end March 2026	Financial Services	1 Draft MTREF with budget related policies submitted to council by end of March 2026	Achieved	Achieved		

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2025/26 TARGETS				Reason for deviation and Corrective measures	POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE		
KPI 33	Number of Final Revised/Amended IDP submitted to council by end May 2026	Office of the Municipal Manager	1 Final Revised/Amended IDP submitted to council by end May 2026	Not measured	Not measured			
KPI 34	Number of Final MTREF with budget related policies submitted to council by end May 2026	Financial Services	1 Final MTREF with budget related policies submitted to council by end May 2026	Not measured	Not measured			
KPI 35	Number of Work Skills Plan submitted to LGSETA by end April 2026	Corporate and Community Services	1 Work Skills Plan submitted to LGSETA by end April 2026	Not measured	Not measured			

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 36	Number of Revised Employment Equity Plan tabled to council by end April 2026	Corporate and Community Services	1 Revised Employment Equity Plan tabled to council by end April 2026	Not measured	Not measured		
KPI 37	Number of Internal Audit risk-based audit plan approved by audit committee by end June 2026	Corporate and Community Services	1 Internal Audit risk-based audit plan approved by audit committee by end June 2026	Not measured	Not measured		
KPI 38	Number of MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2026	Financial Services	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end March 2026	Achieved	Achieved		Reports

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 40	Number of MFMA Section 52 quarterly reports submitted to council by end June 2026	Financial Services	1 MFMA Section 52 quarterly report submitted to council by end March 2026	Achieved	Achieved	Reports	
KPI 41	Number of Local Labor Forum meetings held by end June 2026	Corporate and Community Services	1 Local Labor Forum meeting held by end March 2026	Achieved	Achieved	Attendance register and agendas.	
KPI 42	No of Audit Committee meetings held by end June 2026	Corporate and Community Services	1 Audit Committee meeting held by end March 2026	Not achieved	Not achieved	APAC calendar not adhered to	
KPI 43	Number of Council meetings held by end June 2026	Corporate and Community Services	3 Council meetings held by end March 2026	Achieved	Achieved	Agendas	

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2025/26 TARGETS				POE
			QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 44	Number of IDP Rep Forum meetings held by end June 2026	Corporate and Community Services	1 IDP Rep Forum meeting held by end March 2026	Not Achieved	Not Achieved	Proper planning and adherence to the time schedule dates must be implemented.	
NEW KPI	Number of risk assessments conducted by June 2026	Office of the Municipal Manager	Number of risk assessments conducted by June 2026	Not Achieved	Not Achieved		

Performance Outcome

KPI Not measured	11
KPI Met	18
KPI Not achieved	17
Total KPI	45

The total amount of KPIs is 45

Total number of KPI's not measured in quarter 3 are 11

Total Number of KPI's not met are 17

Total number of KPI's met are 18

18 of the 35 KPI's measured in Q3 amounts to 51% of the overall performance assessment.



J DONSON

EXECUTIVE MAYOR