8.
REVISED PERFORMANCE IN THE QUARTERLY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REPORTS FOR 2025/26

RG Louw **Divisional Manager: Strategic Services**
21 August 2026 **(028) 313 8071**

1. **Executive Summary**

The purpose of this report is to provide an executive summary of the revised service delivery performance, as reflected in the Service Delivery and Budget Implementation Plan (SDBIP), for the third and fourth quarters of the 2025/26 financial year.

2. **Service Delivery and Budget Implementation Plan - IGNITE**

Office of the Municipal Manager
Strategic Support Services

3. **Compliance with Strategic Priority**

Promotion of tourism, economic and social development
Provision and maintenance of municipal services
Provision of democratic, accountable and ethical governance
Encouragement of structured community participation in the affairs of the municipality
Creation and maintenance of a safe and healthy environment

4. **Delegated Authority**

None

5. **Legal Requirements**

Section 52(d) of the Local Government: Municipal Finance Management Act, 2003 (MFMA) (Act 56 of 2003)

6. **Background**

During the Internal Audit assessment of the predetermined objectives (PDOs) for the fourth quarter of the 2025/26 financial year, it was discovered that the incorrect calculation for TL22 was used for the third and fourth quarters.

This error also impacts the year-to-date annual actual reported for TL22 as at 30 June 2026. Consequently, a revised third- and fourth-quarter SDBIP Report for TL22 for the 2025/26 financial year is hereby submitted to Council for consideration and approval.

Discussion

The adjusted service delivery performance for the third and fourth quarters for TL22 for the 2025/26 financial year is summarised in the tables below:

Current actual performance before amendment (Quarter 3 & 4) reported to Council on 29.4.2026 and 29.7.2026 respectively.

Red text is the reported actuals approved by Council for quarters 3 and 4.

TL KPI Number	TL KPI Description	Unit of Measurement	Quarter ending December 2025				Quarter ending March 2026				Quarter ending June 2026				Overall Performance for Quarter ending September 2025 to Quarter ending June 2026		
			Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
TL22	Collect R20,000,000 Public Safety Income by 30 June 2026 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	R5 000 000	R7 514 846	B	Target extremely well met (December 2025)	R5 000 000	R17 390 240	B	Target extremely well met. (March 2026)	R5 000 000	R23 119 952	B	Target extremely well met (June 2026)	**R20 000 000**	**R55 464 714**	B

Actual performance after amendment (Quarters 3 and 4), now reported to Council on 26 August 2026

Red text is the revised actual submitted to Council now for approval.

TL KPI Number	TL KPI Description	Unit of Measurement	Quarter ending December 2025				Quarter ending March 2026				Quarter ending June 2026				Overall Performance for Quarter ending September 2025 to Quarter ending June 2026		
			Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R	Performance Comment	Target	Actual	R
TL22	Collect R20,000,000 Public Safety Income by 30 June 2026 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	R5 000 000	R7 514 846	B	Target extremely well met (December 2025)	R5 000 000	R7 705 159.02	B	Target extremely well met. (March 2026)	R5 000 000	R8 437 134.51	B	: Target extremely well met (June 2026)	**R20 000 000**	**R31 096 815.53**	B

Remedial action to be taken to prevent a re-occurrence:

A simplified calculation method was proposed by Internal Audit Services and will be implemented. In addition, the Director: Municipal Public Safety has indicated that the KPI will be reviewed and may be removed from the 2027/2028 SDBIP, as it has not proven to be a meaningful measure of performance.

7. Financial Implications

Not applicable.

8. Staff Implications

Report compiled in-house.

9. Comments from other Departments, Divisions and Administrations

The content of the revision reflects the inputs of the relevant affected staff.

10. Annexures

None

RECOMMENDATION TO THE COUNCIL:

1. that the adjusted service delivery performance for the third and fourth quarters of the 2025/26 financial year on the top-level Service Delivery and Budget Implementation Plan **be approved**; and

2. that the adjusted service delivery performance for the third and fourth quarters of the 2025/26 financial year be updated on the electronic performance management system**.**

RESPONSIBLE OFFICIAL : RG LOUW

TARGET DATE FOR IMPLEMENTATION : 28 AUGUST 2026