



MAKANA
MUNICIPALITY | EASTERN CAPE
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ORDINARY COUNCIL MEETING

DATE : 27 NOVEMBER 2025 (THURSDAY)

TIME : 09:00

VENUE : SETTLERS MONUMENT

IN TERMS OF SECTION 20(1) OF THE LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT 32 OF 2000,
MEETINGS OF A MUNICIPAL COUNCIL AND THOSE OF IT'S COMMITTEES ARE OPEN TO THE PUBLIC,
INCLUDING THE MEDIA, EXCEPT UNDER CERTAIN STATUTORY CIRCUMSTANCES

REPORT TO: COUNCIL

File Ref:.....

Collaborator/ Item No *C. 7.12*

Date: 27 November 2025

SUBJECT: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN FIRST QUARTER PERFORMANCE REPORT 2025/26 FINANCIAL YEAR

REPORT DATE: 14 NOVEMBER 2025 FROM MUNICIPAL MANAGER TO EXECUTIVE MAYRAL COMMITTEE

1. PURPOSE:

The purpose of this report is for Council to consider and adopt the FIRST quarter performance report 2025/26 Service Delivery Budget Implementation Plan (SDBIP).

2. LEGAL COMPLIANCE:

Municipal Finance Management Act 65 of 2003 (MFMA).

3. BACKGROUND

In- terms of MFMA Accounting officer must within 30 days after the end of each quarter submit a quarter performance report to the Council.

4. EXECUTIVE SUMMARY:

STATE OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Service Delivery Budget Implementation Plan is developed in terms of the Municipal Finance Management Act 2003, Circular 13 legislative requirements. The MFMA Act and Circular requires that Municipalities Mayor must develop approve and sign SDBIP with 28 Days after the Budget for new financial has been approved by Council.

IDP and Budget for 2025/26 financial year were approved by Council on the 29th of May 2025 subsequently to that SDBIP was approved on 27th June 2025. The MFMA also requires that the SDBIP must be reported to Council Quarterly within 30 days after the end of the quarter.

Makana Municipality strives to ensure sustainable, affordable, equitable and quality services in a just, friendly, secure and safe environment which promotes social and economic growth for all.

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5. OVERVIEW FIRST QUARTER PERFORMANCE REPORT 2025-26 FINANCIAL YEAR

NO	MATRIX	NUMBER	PERCENTAGE
0.1	SDBIP KPI	48	80%
0.2	Achieved	27	56%
0.3	Partially Achieved	2	4%
0.4	Not Achieved	19	41%

5.1 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN KEY PERFORMANCE INDICATOR

KEY PERFORMANCE AREA	No Quarter Targets	Achieved	Partially/ Outstanding Achieved	% Of Achievement
0.1 Basic Service Delivery and Infrastructure Development	10	5	1	50%
0.2 Social Cohesion and Community Services	6	6	0	100%
0.3 LED and Planning	6	4	0	66%
0.4 Financial Viability and Management	6	4	0	66%
0.5 Institutional Development & Capacity Development	6	3	0	50%
0.6 Good Governance and Public Participation	14	5	1	35%
0.7 TOTAL	48	27	2	56%

NB: Performance Status Report is attached

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6. CHALLENGES

- Lack of cooperation from Directorates to adhere to the deadline of the submission of performance information
- Actual performance, variance and corrective action not disclosed

8. COMMENTS FROM OTHER DIRECTORATES

NIL.

9. Annexure 1: FIRST Quarter Performance Status Report Top Layer

10. RECOMMENDATION

- a) THAT the Service Delivery Budget Implementation Plan (SDBIP) FIRST Quarter Performance Report for 2025/26 financial year be ADOPTED.



**P.M. KATE
MUNICIPAL MANAGER**

