



HANTAM MUNICIPALITY

PERFORMANCE REPORT FOR THE MID YEAR

2025/26

(01 JULY 2024 TILL 31 DECEMBER 2025)

HANTAM MUNICIPALITY

PERFORMANCE REPORT FOR THE MID-YEAR PERIOD

1 JULY TO 31 DECEMBER 2025

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SECTION 1 – SERVICE DELIVERY PERFORMANCE PLANNING

1.1 LEGISLATIVE OVERVIEW

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act (MFMA) No. 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the Municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury. Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54(1)(f) of the MFMA.

The Mayor approved the Top Layer Services Delivery and Budget Implementation Plan (SDBIP) for 2025/26 on 09 June 2025 in terms of Section 53(1)(c)(ii) of the MFMA, MFMA Circular No. 13 and the Budgeting and Reporting Regulation, which include the Municipality's key performance indicators (KPI's) for 2025/26.

1.2 CREATING A CULTURE OF PERFORMANCE

PERFORMANCE FRAMEWORK

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance.

MONITORING PERFORMANCE

The Municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI's by documenting the following information on the performance system:

- The actual result in terms of the target set
- The output/outcome of achieving the KPI
- The calculation of the actual performance reported (If %)
- A performance comment
- Actions to improve the performance against the target set, if the target was not achieved
- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated

Performance results are monitored and reviewed in terms of:

- Quarterly KPI monitoring sessions held by the Municipal Manager with all managers
- Quarterly reports tabled before the Portfolio Committees of the Mayor
- Quarterly reports tabled before the Executive Mayoral Committee and Council



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1.3 LINK TO THE IDP AND THE BUDGET

The Municipality identified the following strategic objectives based on the inputs from the community in the 5-year IDP:

- Build a capable, corruption-free administration that is able to deliver on developmental mandate
- Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns
- Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development
- Universal access to decent quality of services
- Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities
- Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion
- An active and engaged citizenry, able to engage with and shape the municipality's programme

1.3.1 PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2025/26 PER STRATEGIC OBJECTIVE

1.3.1.1 Economic Development

Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
TL8	Create job opportunities ito EPWP by 30 June 2026	Number of job opportunities created by 30 June 2026	All	0	0	0	700	700

Table 1: Economic Development

1.3.1.2 Financial sustainability and viability

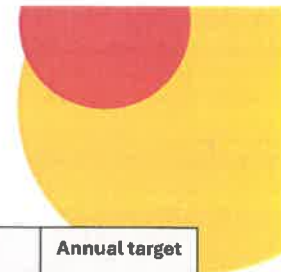
Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
TL19	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2026 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	% Debt coverage as at 30 June 2026	All	0.00%	0.00%	0.00%	1.00%	1.00%
TL20	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 {Net Service	% outstanding service debtors at 30 June 2026	All	0.00%	0.00%	0.00%	14.00%	14.00%



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Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
	debtors to revenue - (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}							
TL21	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2026 {Cost coverage ((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	All	0	0	0	0.04	0.4
TL37	Submit the Annual Progress Report on the implementation of SCM Regulation 6 information and submit to the Municipal Manager by 31 July 2025	Annual Progress Report on implementation of SCM Regulation 6 information submitted	All	1	0	0	0	1

Table 2: Financial sustainability and viability

1.3.1.3 Good governance and public participation

Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
TL1	Develop a Risk Based Audit Plan for the 2026/27 financial year and submit to the audit committee for consideration by 30 June 2026	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2026	All	0	0	0	1	1
TL2	Compile the final IDP and submit to council by 31 May 2026	Final IDP submitted to council by 31 May 2026	All	0	0	0	1	1
TL3	Compile the draft IDP and submit to council by 31 March 2026	Draft IDP submitted to council by 31 March 2026	All	0	0	1	0	1



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Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
TL4	Compile the draft Annual Report for 2024/25 and submit to council by 31 January 2026	Draft Annual Report for 2024/25 submitted to council by 31 January 2026	All	0	0	1	0	1
TL5	Compile the final Annual Report for 2024/25 and submit to council by 31 March 2026	Final Annual Report for 2024/25 submitted to council by 31 March 2026	All	0	0	1	0	1
TL6	Submit the oversight report for 2024/25 on the Annual Report to council by 31 March 2026	Oversight Report for 2024/25 submitted to council by 31 March 2026	All	0	0	1	0	1
TL7	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2026	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2026	All	0	0	0	1	1

Table 3: Good governance and public participation

1.3.1.4 Infrastructure Development and Basic Service Delivery

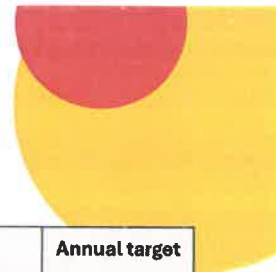
Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
TL9	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2026	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2026	All	4 418	4 418	4 418	4 418	4 418
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026(excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026 (Excluding Eskom areas)	All	2 825	2 825	2 825	2 825	2 825
TL11	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2026	Number of residential properties which are billed for sewerage as at 30 June 2026	All	4 418	4 418	4 418	4 418	4 418
TL12	Number of residential properties which are billed for	Number of residential properties which are	All	4 418	4 418	4 418	4 418	4 418



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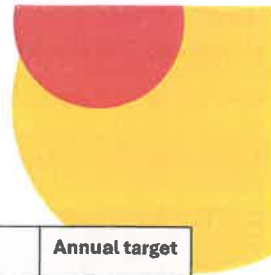
Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
	refuse removal as at 30 June 2025	billed for refuse removal as at 30 June 2026						
TL13	Provide free basic water to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic water as at 30 June 2026	All	2 365	2 365	2 365	2 365	2 365
TL14	Provide free basic electricity to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic electricity as at 30 June 2026	All	2 365	2 365	2 365	2 365	2 365
TL15	Provide free wood and oil to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free wood and oil as at 30 June 2026	All	113	113	113	113	113
TL16	Provide free basic sanitation to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic sanitation as at 30 June 2026	All	2 365	2 365	2 365	2 365	2 365
TL17	Provide free basic refuse removal to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic refuse removal as at 30 June 2026	All	2 365	2 365	2 365	2 365	2 365
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on capital projects / Total amount budgeted for capital projects) X 100	% of Capital budget spent by 30 June 2026 {Actual amount spent on capital projects / Total amount budgeted for capital projects} X 100	All	0.00%	30.00%	60.00%	90.00%	90.00%
TL28	Limit unaccounted for electricity to less than 12% by 30 June 2026 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} x 100	% unaccounted for electricity by 30 June 2026	All	0.00%	0.00%	0.00%	12.00%	12.00%
TL29	Limit unaccounted for water to less than 20% by 30 June 2026 {(Number of Kilotres Water Purified - Number of Kilotres Water Sold) /	% unaccounted for water by 30 June 2026	All	0.00%	0.00%	0.00%	20.00%	20.00%



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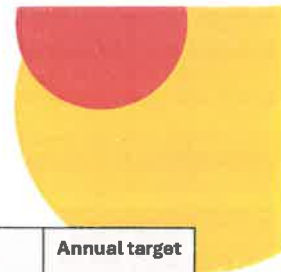
Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
	Number of Kilolitres Water Purified)x 100}							
TL30	100% spent of the MIG allocation by 30 June 2026{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of MIG budget spent by 30 June 2026	All	10.00%	40.00%	60.00%	100.00%	100.00%
TL31	90% spent of the budget for the construction of the Nieuwoudtville Sewer Reticulation network phase 1 (MIG 1676) by 30 June 2026 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2026	All	0.00%	40.00%	60.00%	90.00%	90.00%
TL32	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2026	% microbiological water quality level achieved as per SANS 241 criteria	All	0.00%	90.00%	0.00%	0.00%	90.00%
TL33	90% the capital budget spent for the Nieuwoudtville Extension of Oxidation Ponds by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	All	0.00%	40.00%	60.00%	90.00%	90.00%
TL34	90% the capital budget spent for the upgrade of Low/Medium Voltage Brandvlei phase 2 by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	All	0.00%	40.00%	60.00%	90.00%	90.00%
TL35	100% spent of the library operational conditional grant by 30 June 2026 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2026 {(Actual expenditure	All	0.00%	10.00%	60.00%	100.00%	100.00%



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Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
		divided by the total grant received) x 100}						
TL36	90% spent of the budget for the upgrade of the Brandvlei Sport Facility (MIG 1715) by 30 June 2026 ((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	All	0.00%	30.00%	60.00%	90.00%	90.00%

Table 4: Infrastructure Development and Basic Service Delivery

1.3.1.5 Institutional Development and transformation

Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
TL22	Number of people from employment equity target groups appointed in the three highest levels of management during the 2025/26 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	0	0	0	1	1
TL23	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	0.00%	0.00%	0.00%	1.00%	1.00%
TL24	Limit vacancy rate to 15% of funded posts by 30 June 2026 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	0.00%	0.00%	0.00%	15.00%	15.00%
TL25	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2026	Workplace Skills Plan submitted to LGSETA by 30 April 2026	All	0	0	0	1	1
TL26	90% of the ICT capital budget spent by 30 June 2026 ((Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the ICT capital budget spent by 30 June 2026	All	10.00%	30.00%	60.00%	90.00%	90.00%



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Ref	KPI	Unit of measurement	Ward	Q1	Q2	Q3	Q4	Annual target
TL27	Submit a Status report to Council on the Regulation 890 implementation by 30 June 2026	Regulation 890 status report submitted	All	0	0	0	1	1

Table 5: Institutional Development and Transformation

1.3.2 BUDGET SPENDING PER IDP STRATEGIC OBJECTIVE

The table below provides an analysis of the budget per Municipal Strategic Objective

Municipal Strategic Objective		Capital Budget R'	Operational Budget R'
1	Economic Development	0	923 020
2	Financial sustainability and viability	0	19 045 360
3	Good governance and public participation	150 000	21 878 976
4	Infrastructure Development and Basic Service Delivery	133 376 000	96 051 798
5	Institutional Development and Transformation	300 000	14 260 629
Total		133 826 000	152 159 783

Table 6: Budget capital and operating expenditure (excluding internal transfers) per IDP Key Performance Area

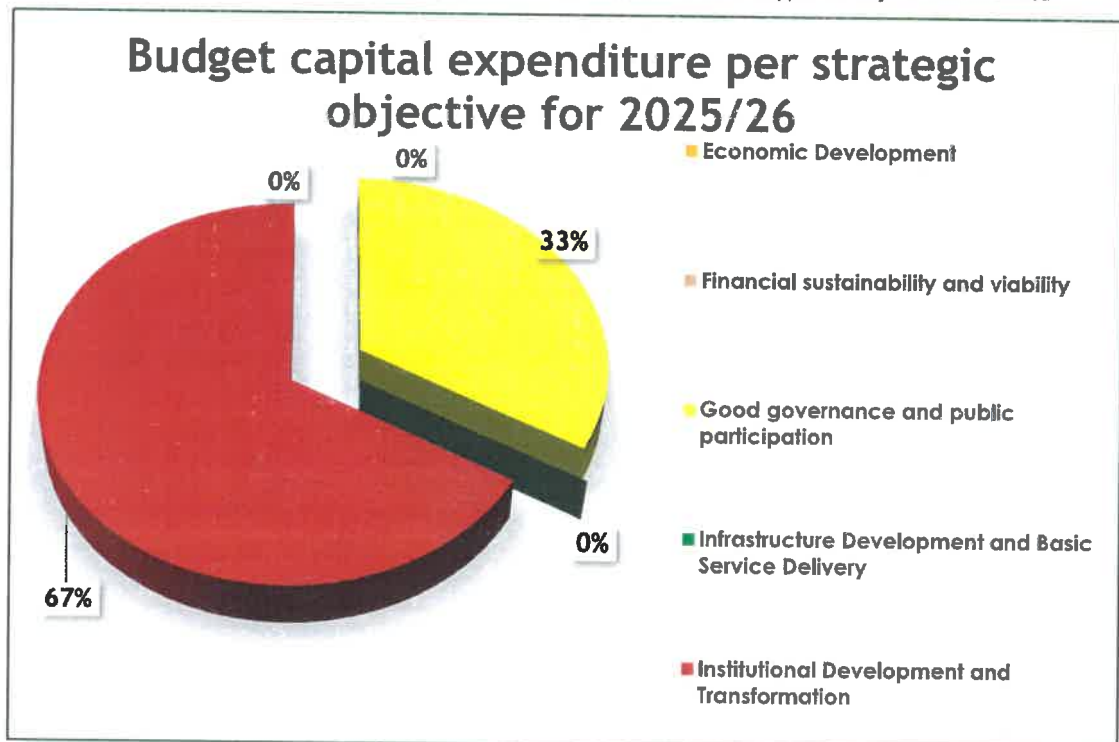


Figure 1: Budgeted capital expenditure for 2025/26



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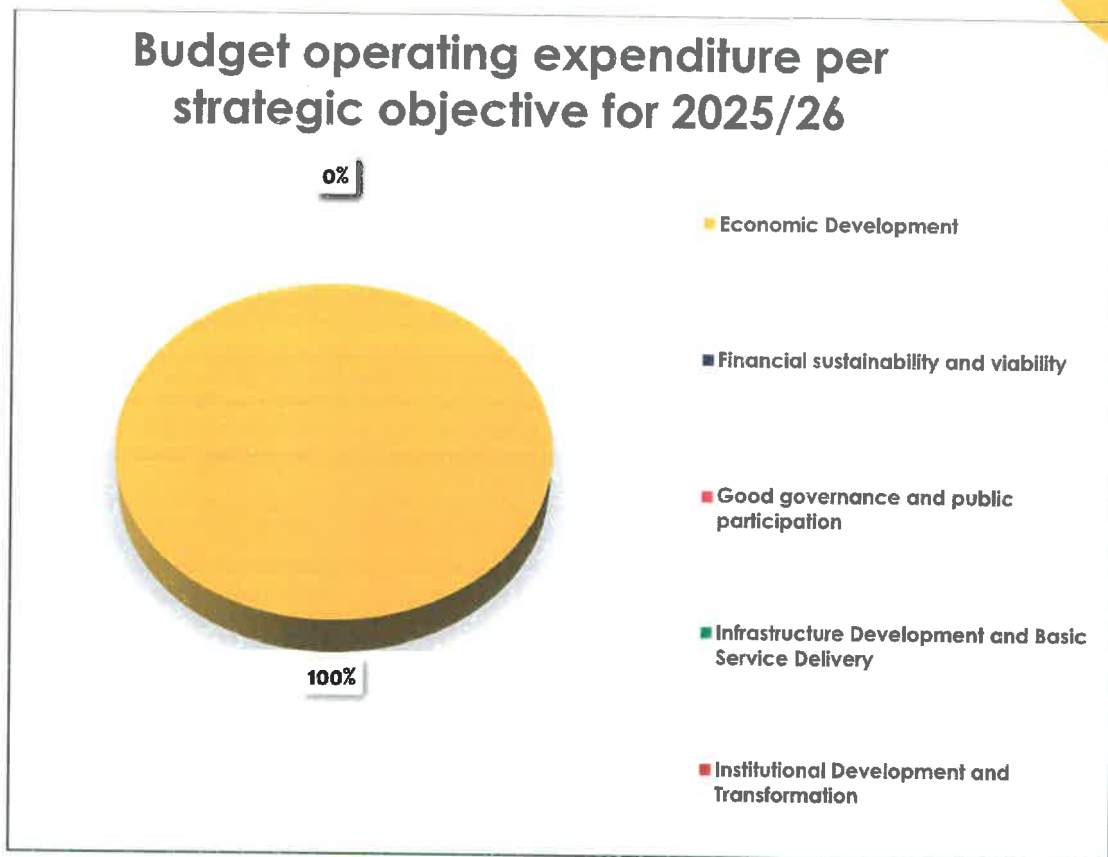


Figure 2: Budgeted operating expenditure for 2025/26

1.3.3 ACTUAL BUDGET SPENDING PER IDP STRATEGIC OBJECTIVE

The table below provides an analysis of the actual budget spending per strategic objective for the mid-year ending 31 December 2025:

Municipal Strategic Objective		Capital Budget R'	Operational Budget R'
1	Economic Development	0	748
2	Financial sustainability and viability	0	10 573
3	Good governance and public participation	0	8 987
4	Infrastructure Development and Basic Service Delivery	7 625 894	38 566
5	Institutional Development and Transformation	132 396	5 105
Total		83 621 470	7 758 290

Table 7: Actual expenditure of capital and operating budget per IDP Key Performance Area



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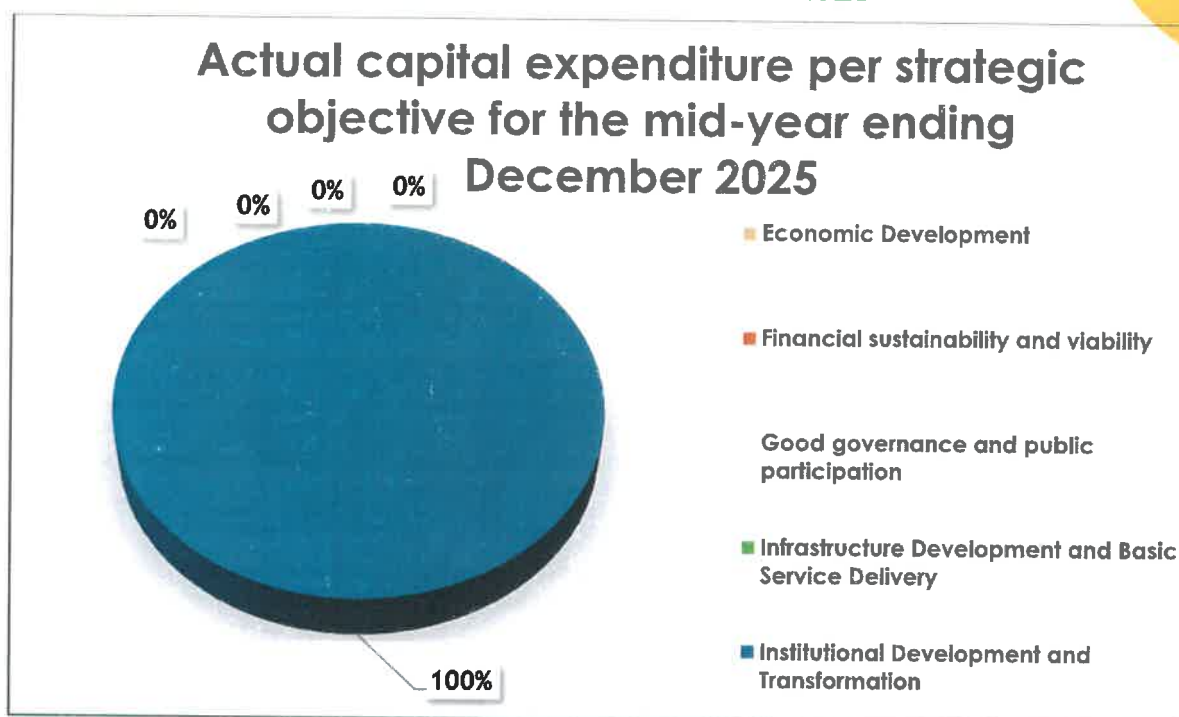


Figure 3: Actual operating expenditure per municipal key performance area for the mid-year ending December 2025

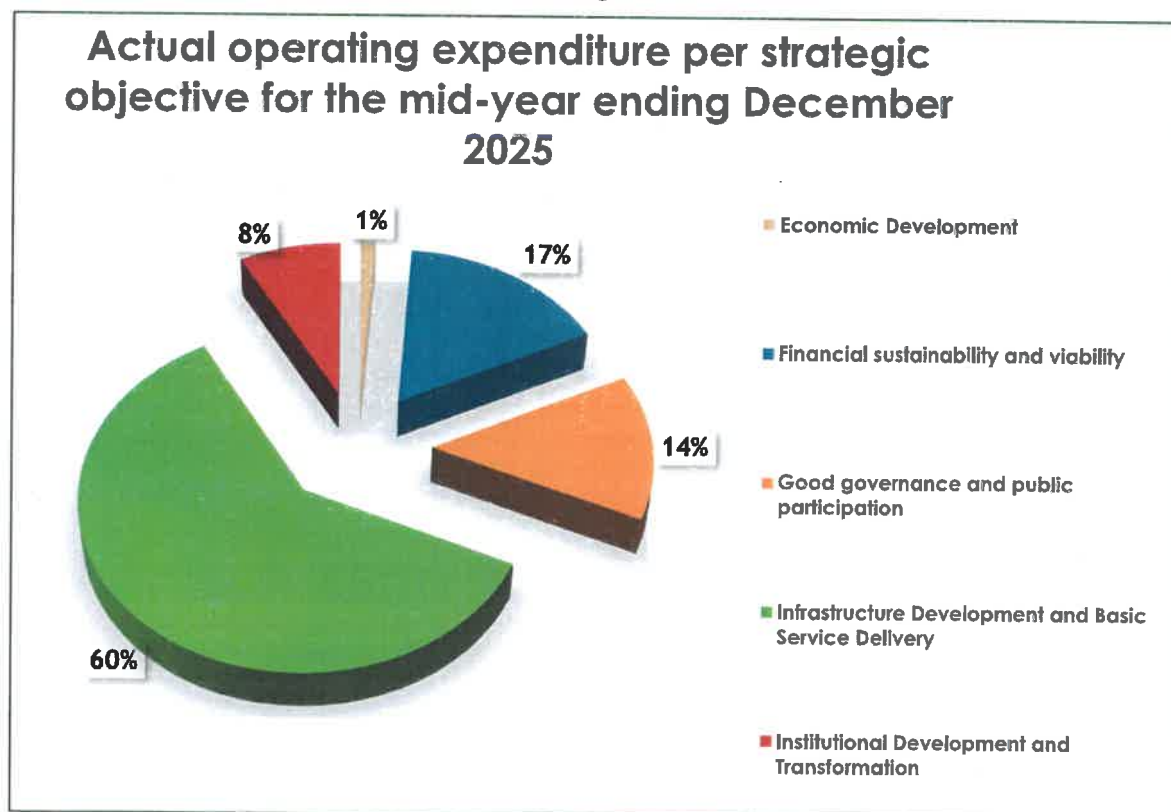


Figure 4: Actual capital expenditure per municipal key performance area for the mid-year ending December 2025

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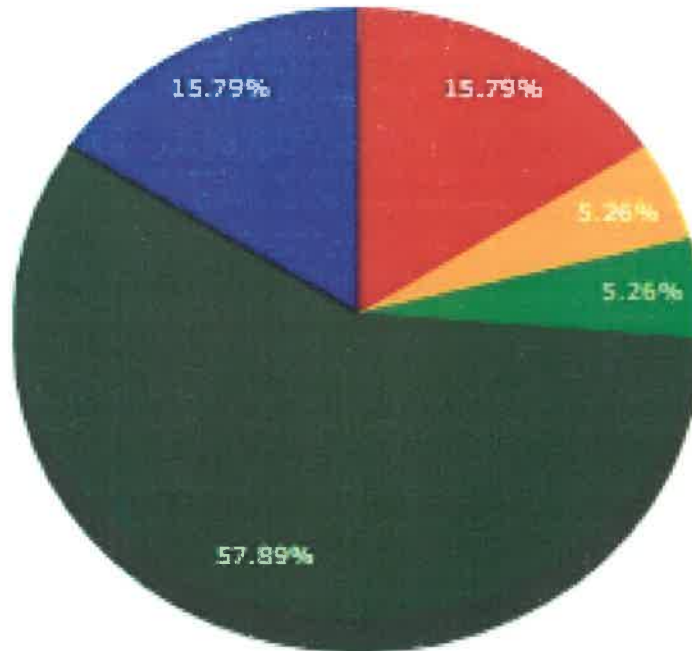
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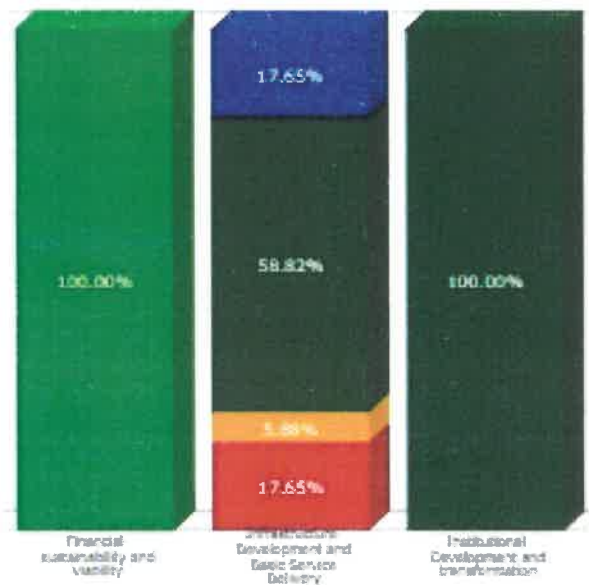


2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2025/26

2.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2025



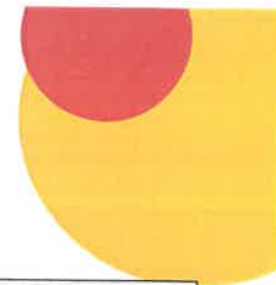
Graph 1: Overall actual strategic performance



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Hantam Municipality	Strategic Objective			
	Financial sustainability and viability	Infrastructure Development and Basic Service Delivery	Institutional Development and transformation	Total
KPIs not met	0	3	0	3
KPIs almost met	0	1	0	1
KPIs met	1	0	0	1
KPIs well met	0	10	1	11
KPIs extremely well met	0	3	0	3
Total:	1	17	1	19

Figure 5: Overall actual performance of indicators for the mid-year ending 31 December 2025

Category	Colour	Explanation
KPI's Not Met		0% >= Actual/Target < 75%
KPI's Almost Met		75% >= Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Well Met		100% > Actual/Target < 150%
KPI's Extremely Well Met		Actual/Target >= 150%

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2.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2025

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2025 which measures the Municipality's overall performance per strategic objective. The tables, furthermore, include the performance comments and corrective measures indicated for targets not achieved.

For the mid-year ending 31 December 2025 the Municipality met 78.94% (15 of 19) KPI targets and 21.05% (4 of 19) KPI targets were not achieved of which the details are included in the tables below. The Top Layer SDBIP for 2025/26 includes a total of 37 KPIs of which 25 (67.57%) do not have targets for this period and will be reported on in future quarters when they are due.

2.2.1 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2025

2.2.1.1 Infrastructure Development and Basic Service Delivery

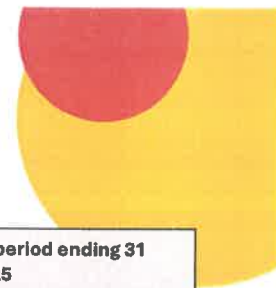
Ref	KPI	Unit of Measurement	Wards	Actual performance of 2024/25	Overall Performance for the period ending 31 December 2025				
					Q1	Q2	Target	Actual	R
TL9	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2026	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2026	All	4 515	4 418	4 418	4 418	4 566	G2
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026(excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026 (Excluding Eskom areas)	All	2 691	2 825	2 825	2 825	2 837	G2
TL11	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2026	Number of residential properties which are billed for sewerage as at 30 June 2026	All	4 515	4 418	4 418	4 418	4 566	G2
TL12	Number of residential properties which are billed for refuse removal as at 30 June 2025	Number of residential properties which are billed for refuse removal as at 30 June 2026	All	4 515	4 418	4 418	4 418	4 566	G2
TL13	Provide free basic water to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic water as at 30 June 2026	All	2 465	2 365	2 365	2 365	2 473	G2
TL14	Provide free basic electricity to indigent	Number of households	All	2 081	2 365	2 365	2 365	2 095	O



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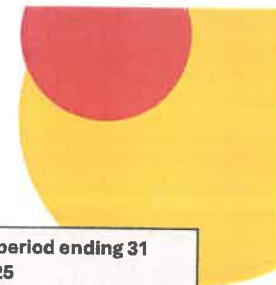
Ref	KPI	Unit of Measurement	Wards	Actual performance of 2024/25	Overall Performance for the period ending 31 December 2025				
					Q1	Q2	Target	Actual	R
	households earning less than R6 440 as at 30 June 2026	receiving free basic electricity as at 30 June 2026							
Corrective Measure				Eskom areas were included. Target will be adjusted during the Adjustment Budget in February 2026 to exclude these areas					
TL15	Provide free wood and oil to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free wood and oil as at 30 June 2026	All	63	113	113	113	68	R
Corrective Measure				Prepaid electricity meters were installed by ESKOM. Target will be adjusted during the Adjustment Budget in February 2026					
TL16	Provide free basic sanitation to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic sanitation as at 30 June 2026	All	2 465	2 365	2 365	2 365	2 473	G2
TL17	Provide free basic refuse removal to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic refuse removal as at 30 June 2026	All	2 465	2 365	2 365	2 365	2 473	G2
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June 2026 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	All	73%	0.00%	30.00%	30.00%	38.00%	G2
TL30	100% spent of the MIG allocation by 30 June 2026{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of MIG budget spent by 30 June 2026	All	100%	10.00%	40.00%	40.00%	41.94%	G2
TL31	90% spent of the budget for the construction of the Nieuwoudtville Sewer Reticulation network phase 1 (MIG 1676) by 30 June 2026 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2026	All	116.06%	0.00%	40.00%	40.00%	0%	R
Corrective Measure				KPI will be removed during the Adjustment Budget process in February 2026 as the project has been completed in June 2025 which forms part of the previous financial year 2024/25 and was reported accordingly.					
TL32	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2026	% microbiological water quality level achieved as per SANS 241 criteria	All	97.96%	0.00%	90.00%	90.00%	97.50%	G2



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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2024/25	Overall Performance for the period ending 31 December 2025				
					Q1	Q2	Target	Actual	R
TL33	90% the capital budget spent for the Nieuwoudtville Extension of Oxidation Ponds by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	All	New KPI. No comparative actual audited results available	0.00%	40.00%	40.00%	7.60%	R
Corrective Measure				Budget Maintenance was submitted to MIG and was approved accordingly. The expenditure will increase once contractor is appointed					
TL34	90% the capital budget spent for the upgrade of Low/Medium Voltage Brandvlei phase 2 by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	All	New KPI. No comparative actual audited results available	0.00%	40.00%	40.00%	65.00%	B
TL35	100% spent of the library operational conditional grant by 30 June 2026 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2026 {(Actual expenditure divided by the total grant received) x 100}	All	100%	0.00%	10.00%	10.00%	60.00%	B
TL36	90% spent of the budget for the upgrade of the Brandvlei Sport Facility (MIG 1715) by 30 June 2026{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	All	New KPI. No comparative actual audited results available	0.00%	30.00%	30.00%	63.91%	B

Table 8: Infrastructure Development and Basic Service Delivery

2.2.1.2 Institutional Development and Transformation

Ref	KPI	Unit of Measurement	Wards	*Actual performance of 2024/25	Overall performance for the period ending 31 December 2025				
					Q1	Q2	Target	Actual	R
TL26	90% of the ICT capital budget spent by 30 June 2026 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the ICT capital budget spent by 30 June 2025	All	43%	10.00%	30.00%	30.00%	42.00%	G2

Table 9: Institutional Development and Transformation



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2.2.1.3 Financial Sustainability

Ref	KPI	Unit of Measurement	Wards	*Actual performance of 2023/24	Overall performance for the period ending 31 December 2024				
					Q1	Q2	Target	Actual	R
TL37	Submit the Annual Progress Report on the implementation of SCM Regulation 6 information and submit to the Municipal Manager by 31 July	Annual Progress Report on implementation of SCM Regulation 6 information submitted	All	No actual comparative results are currently available	1	0	1	1	G

Table 1: Financial sustainability and viability

3. ADJUSTMENT OF THE TOP LAYER SDBIP FOR 2025/26

In terms of Section 27(2)(b), when submitting an adjustments budget to the National Treasury and the relevant provincial treasury in terms of Section 28(7) of the MFMA read together with Section 24(3) of the MFMA, the Municipal Manager must also submit the amended SDBIP, within ten working days after the Council has approved the amended plan in terms of Section 54(1)(c) of the MFMA.

The Top Layer SDBIP will be revised if needed and submitted with the Adjustments Budget to Council with the necessary motivation where KPI targets require amendment as a result of the Adjustments Budget and/or corrections as a result of the audit outcomes of 2024/25.

4. ANNUAL REPORT 2024/25

The draft Annual Report of the 2024/25 financial year will be tabled by 31 January 2026.

As prescribed in Section 72(1)(a)(iii) of the MFMA the Accounting Officer must assess the performance of the Municipality in the first 6 months taking into account the past year's Annual Report and progress on resolving the problems identified in the Annual Report. Council has appointed a Municipal Public Accounts Committee (MPAC), who will compile an oversight report

This report will subsequently include a summary of comments and conclusions on the Annual Report of the Municipality and will include one or more of the following:

- Misstatements in the Financial Statements
- Material under spending of the budget
- Planned key performance indicators not achieved
- Non-compliance with laws and regulations
- Assessment by Internal Audit on predetermined objectives



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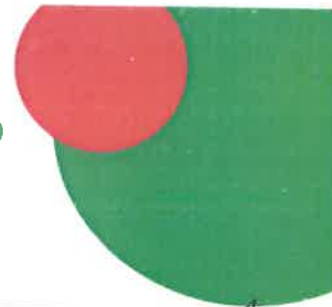
- Financial management
- Governance



HANTAM MUNICIPALITY

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The assessment of the municipality's service delivery performance for the first half of the financial year is herewith submitted in terms of Section 72(1)(a)(ii) of the Municipal Finance Management Act (MFMA). This submission further serves to inform the Executive Mayor that an adjustment budget will be tabled to council.

Print Name Mr. JJ Fortuin

MUNICIPAL MANAGER OF HANTAM MUNICIPALITY

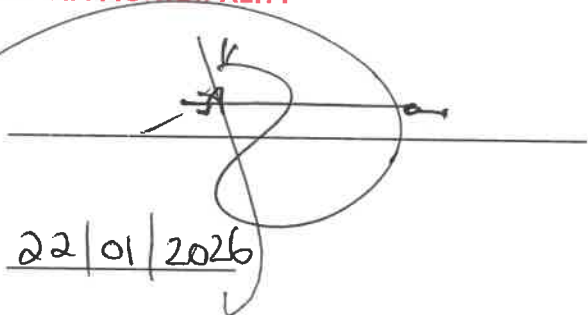
Signature 

Date 22/01/2026

ACKNOWLEDGMENT OF RECEIPT BY THE MAYOR

Print Name Cllr. K Alexander

MAYOR OF HANTAM MUNICIPALITY

Signature 

Date 22/01/2026

