UMSOBOMVU MUNISIPALITEIT/MUNICIPALITY

QUARTER 1

TOP LAYER SDBIP 2024/25 REPORT

CONSOLIDATED

PERIOD: 01 JULY TILL 30 SEPTEMBER 2024

Umsobomvu Municipality

Quarter 1 Consolidated Top Layer SDBIP Report 2024/25 (01 July 2024 till 30 September 2024)

Municipal Manager

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL1	Municipal Manager	Compile and submit the Risk Based Audit Plan (RBAP) for 2025/26 to the Audit committee by 30 June 2025	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2025	Enhance Good Governance processes and accountability	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A
TL2	Municipal Manager	90% of the Risk based audit plan for 2024/25 implemented by 30 June 2025 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	% of the Risk Based Audit Plan for 2024/25 implemented by 30 June 2025	Enhance Good Governance processes and accountability	Whole Municipal Area: All	90%	0%	0%	N/A			0%	0%	N/A
TL3	Municipal Manager	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2025	Risk assessment completed and submit to the Audit Committee by 30 June 2025	Enhance Good Governance processes and accountability	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A
TL4	Municipal Manager	100% spent of all conditional grants by 30 June 2025 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: All	100%	25%	62%	B	[D14] Municipal Manager: 62% of all conditional grant spend by September 2024 (September 2024)		25%	62%	B

Financial Services

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL20	Senior Manager: Financial Services	Submit the draft main budget for 2025/26 to Council for consideration by 31 March 2025	Draft Main budget submitted to Council by 31 March 2025	Enhance municipal financial viability	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A
TL21	Senior Manager: Financial Services	Submit the Adjustments budget for 2024/25 to Council for consideration by 28 February 2025	Submit the Adjustments budget to Council for consideration by 28 February 2025	Enhance municipal financial viability	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL22	Senior Manager: Financial Services	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2025 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2025	Enhance municipal financial viability	Whole Municipal Area: All	20%	0%	0%	N/A			**0%**	**0%**	N/A
TL23	Senior Manager: Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2025	Enhance municipal financial viability	Whole Municipal Area: All	80%	0%	0%	N/A			**0%**	**0%**	N/A
TL24	Senior Manager: Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((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))	Number of months it takes to cover fix operating expenditure with available cash at 30 June 2025	Enhance municipal financial viability	Whole Municipal Area: All	1	0	0	N/A			**0**	**0**	N/A
TL25	Senior Manager: Financial Services	Submit the annual financial statements for 2023/24 to AGSA by 31 August 2024	Annual financial statements submitted by 31 August 2024	Enhance municipal financial viability	Whole Municipal Area: All	1	1	1	G	[D49] Senior Manager: Financial Services: AFS Submitted (August 2024)	[D49] Senior Manager: Financial Services: N/A (August 2024)	**1**	**1**	G
TL26	Senior Manager: Financial Services	Compile Plan to address audit findings in report of the AG for 2023/24 and submit to MM by 31 January 2025	Plan completed and submitted to MM by 31 January 2025	Enhance municipal financial viability	Whole Municipal Area: All	1	0	0	N/A			**0**	**0**	N/A
TL27	Senior Manager: Financial Services	Achieve a debtor payment percentage of 65% by 30 June 2025 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2025	Enhance municipal financial viability	Whole Municipal Area: All	65%	0%	0%	N/A			**0%**	**0%**	N/A
TL28	Senior Manager: Financial Services	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2025	Number of properties which are billed for water as at 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: All	6 727	6 727	6 734	G2	[D52] Senior Manager: Financial Services: Target exceeded (September 2024)	[D52] Senior Manager: Financial Services: N/A (September 2024)	**6 727**	**6 734**	G2

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL29	Senior Manager: Financial Services	Number of formal 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 2025	Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June as at 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: All	3 100	3 100	3 162	G2	[D53] Senior Manager: Financial Services: Target Exceeded (September 2024)	[D53] Senior Manager: Financial Services: N/A (September 2024)	**3 100**	**3 162**	G2
TL30	Senior Manager: Financial Services	Number of formal 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 2025	Number of properties which are billed for sewerage as at 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: All	6 727	6 100	6 213	G2	[D54] Senior Manager: Financial Services: Target Exceeded (September 2024)	[D54] Senior Manager: Financial Services: N/A (September 2024)	**6 100**	**6 213**	G2
TL31	Senior Manager: Financial Services	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2025	Number of properties which are billed for refuse removal as at 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: All	6 727	6 100	6 720	G2	[D55] Senior Manager: Financial Services: Target exceeded (September 2024)	[D55] Senior Manager: Financial Services: N/A (September 2024)	**6 100**	**6 720**	G2
TL32	Senior Manager: Financial Services	Provide free basic water to indigent households as at 30 June 2025	Number of households receiving free basic water as at 30 June 2025	Provide appropriate services to all households	Whole Municipal Area: All	1 600	0	0	N/A			**0**	**0**	N/A
TL33	Senior Manager: Financial Services	Provide free basic electricity to indigent households as at 30 June 2025	Number of households receiving free basic electricity as at 30 June 2025	Provide appropriate services to all households	Whole Municipal Area: All	1 600	0	0	N/A			**0**	**0**	N/A
TL34	Senior Manager: Financial Services	Provide free basic sanitation to indigent households as at 30 June 2025	Number of households receiving free basic sanitation services as at 30 June 2025	Provide appropriate services to all households	Whole Municipal Area: All	1 600	0	0	N/A			**0**	**0**	N/A
TL35	Senior Manager: Financial Services	Provide free basic refuse removal to indigent households as at 30 June 2025	Number of households receiving free basic refuse removal services at 30 June 2025	Provide appropriate services to all households	Whole Municipal Area: All	1 600	0	0	N/A			**0**	**0**	N/A
TL36	Senior Manager: Financial Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: All	100%	25%	59%	B	[D60] Senior Manager: Financial Services: The municipality is performing very well on capital expenditure, especially on MIG funded projects (September 2024)	[D60] Senior Manager: Financial Services: N/A (September 2024)	**25%**	**59%**	B
TL37	Senior Manager: Financial Services	Limit unaccounted for electricity to less than 25% by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	% of unaccounted electricity by 30 June 2025	Enhance municipal financial viability	Whole Municipal Area: All	25%	0%	0%	N/A			**0%**	**0%**	N/A

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL38	Senior Manager: Financial Services	Limit unaccounted for water to less than 30% by 30 June 2025 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% of water unaccounted by 30 June 2025	Enhance municipal financial viability	Whole Municipal Area: All	30%	0%	0%	N/A			**0%**	**0%**	N/A

Technical Services

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL39	Senior Manager: Technical Services	Create temporary jobs - FTE's in terms of EPWP by 30 June 2025 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2025	Facilitate economic growth in the municipal area	Whole Municipal Area: All	20	0	0	N/A			**0**	**0**	N/A
TL40	Senior Manager: Technical Services	75% of the electricity maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	Ongoing maintenance of municipal infrastructure	Whole Municipal Area: All	75%	10%	17%	B	[D97] Senior Manager: Technical Services: the operation and maintenance expenditure this quarter is 17% of overall budget amount. (September 2024)	[D97] Senior Manager: Technical Services: None (September 2024)	**10%**	**17%**	B
TL41	Senior Manager: Technical Services	75% of the Road Transport maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	Ongoing maintenance of municipal infrastructure	Whole Municipal Area: All	75%	10%	48%	B	[D98] Senior Manager: Technical Services: The actual operation and maintenance this quarter for Roads and Transport is 48% (September 2024)	[D98] Senior Manager: Technical Services: None (September 2024)	**10%**	**48%**	B
TL42	Senior Manager: Technical Services	75% of the Waste Water management maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	Ongoing maintenance of municipal infrastructure	Whole Municipal Area: All	75%	10%	10%	G	[D99] Senior Manager: Technical Services: Total overall maintenance expenditure this quarter is 10% of the allocated budget. (September 2024)	[D99] Senior Manager: Technical Services: None (September 2024)	**10%**	**10%**	G
TL43	Senior Manager: Technical Services	75% of the Water Management maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	Ongoing maintenance of municipal infrastructure	Whole Municipal Area: All	75%	10%	10%	G	[D100] Senior Manager: Technical Services: The overall maintenance expenditure budget, this quarter for water management is 16% (September 2024)	[D100] Senior Manager: Technical Services: None (September 2024)	**10%**	**10%**	G

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL44	Senior Manager: Technical Services	75% of the municipal buildings maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	Ongoing maintenance of municipal infrastructure	Whole Municipal Area: All	75%	10%	8%	O	[D101] Senior Manager: Technical Services: The actual expenditure under building maintenance is 8% of the actual budgeted amount. (September 2024)	[D101] Senior Manager: Technical Services: In order to improve the expenditure, the municipality is busy preparing Maintenance plan for Municipal Buildings. (September 2024)	**10%**	**8%**	O
TL45	Senior Manager: Technical Services	Compile and submit a business plan for a Water Services Master Plan and submit to Council by 30 June 2025	Business plan for a Water Services Master Plan submitted to Council by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: All	1	0	0	N/A			**0**	**0**	N/A
TL46	Senior Manager: Technical Services	Compile a Waste Water Maintenance Plan and submit to Council by 30 June 2025	Waste Water Maintenance Plan submitted to Council by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: All	1	0	0	N/A			**0**	**0**	N/A
TL47	Senior Manager: Technical Services	100% spent of the total amount budgeted for upgrading of Kuyasa Sports Field by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: 6	100%	25%	13%	R	[D104] Senior Manager: Technical Services: The actual expenditure for Kuyasa Sport Ground is 13%, the poor expenditure is caused by delays on the supply of artificial grass for the main pitch. (September 2024)	[D104] Senior Manager: Technical Services: None (September 2024)	**25%**	**13%**	R
TL48	Senior Manager: Technical Services	100% spent of the total amount budgeted for Upgrading of Eurekaville and Tyoksville Roads by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: 1 and 2	100%	25%	95%	B	[D105] Senior Manager: Technical Services: The overall expenditure for Tyoksville Internal Street is 95% of overall budget. (September 2024)	[D105] Senior Manager: Technical Services: None (September 2024)	**25%**	**95%**	B
TL49	Senior Manager: Technical Services	100% spent of the total amount budgeted for upgrading of Antoinette, Ethembeni & Lumnkwana Streets by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: 7	100%	25%	32%	G2	[D106] Senior Manager: Technical Services: The overall expenditure for the Ethembeni, Lumkana and Antoinette Street is 32% (September 2024)	[D106] Senior Manager: Technical Services: None (September 2024)	**25%**	**32%**	G2
TL50	Senior Manager: Technical Services	100% spent of the total amount budgeted for the electrification of New Ouboks - Phase 3 (bulk network upgrade) by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: 3 and 4	100%	25%	0%	R	[D107] Senior Manager: Technical Services: This project have not started yet, the municipality is currently finalizing procurement for professional service providers (September 2024)	[D107] Senior Manager: Technical Services: The municipality will fast-track and complete the appointment of service provider. (September 2024)	**25%**	**0%**	R
TL51	Senior Manager: Technical Services	100% spent of the total amount budgeted for electrification of Ou Shell by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: 7	100%	25%	54%	B	[D108] Senior Manager: Technical Services: The expenditure to date is 54% of the total budgeted, the project is already practically completed and energized, (September 2024)	[D108] Senior Manager: Technical Services: None (September 2024)	**25%**	**54%**	B

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL52	Senior Manager: Technical Services	75% spent of the total amount budgeted for drilling of additional Boreholes in Noupoort by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: 1 and 2	75%	15%	0%	R	[D109] Senior Manager: Technical Services: There is No expenditure to date on this KPI, this project has not started yet. (September 2024)	[D109] Senior Manager: Technical Services: The project is planned to start on the next financial year. (September 2024)	**15%**	**0%**	R
TL53	Senior Manager: Technical Services	100% spent of the total amount budgeted for upgrading of sewerage network lines in Noupoort by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: 1 and 2	100%	25%	0%	R			**25%**	**0%**	R
TL54	Senior Manager: Technical Services	75% spent of the total amount budgeted for upgrading of VIPs and Bucket System in Colesberg by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: 3;4;6; Whole Municipal Area: 3;4;6; Whole Municipal Area: 3;4;6	75%	0%	0%	N/A			**0%**	**0%**	N/A

Corporate Services

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL5	Senior Manager: Corporate Services	Submit the Annual Performance Report for 2023/24 to the AG by 31 August 2024	Annual Performance Report submitted to the AG by 31 August 2024	Enhance Good Governance processes and accountability	Whole Municipal Area: All	1	1	1	G	[D159] Senior Manager: Corporate Services: Annual Performance Report 2023/24 was submitted to the AG on 31 August 2024. (August 2024)		**1**	**1**	G
TL6	Senior Manager: Corporate Services	Submit the Draft Annual Report for 2023/24 to Council by 31 January 2025	Draft Annual Report submitted to Council by 31 January 2025	Enhance Good Governance processes and accountability	Whole Municipal Area: All	1	0	0	N/A			**0**	**0**	N/A
TL7	Senior Manager: Corporate Services	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2025	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2025	Develop a capable and capacitated institution to respond to community needs	Whole Municipal Area: All	1	0	0	N/A			**0**	**0**	N/A
TL8	Senior Manager: Corporate Services	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2025	Number of people employed (appointed) by 30 June 2025	Develop a capable and capacitated institution to respond to community needs	Whole Municipal Area: All	1	0	0	N/A			**0**	**0**	N/A

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL9	Senior Manager: Corporate Services	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget) x100]	% of the Municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget) x100]	Develop a capable and capacitated institution to respond to community needs	Whole Municipal Area: All	0.10%	0%	0%	N/A			0%	0%	N/A
TL10	Senior Manager: Corporate Services	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	Develop a capable and capacitated institution to respond to community needs	Whole Municipal Area: All	15%	15%	26%	R	[D164] Senior Manager: Corporate Services: Vacancy rate was 26% at end of September 2024. (September 2024)	[D164] Senior Manager: Corporate Services: Vacancy rate to decrease with filling of advertised and shortlisted posts. Delay in screening process. SCM has advertised a notice for service providers for a year to speed up the process. Resignations also received during period. (September 2024)	15%	26%	R
TL11	Senior Manager: Corporate Services	Arrange a training session for ward committee members by 30 June 2025	Training session arranged by 30 June 2025	Enhance Good Governance processes and accountability	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A
TL12	Senior Manager: Corporate Services	Submit the draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	Strengthen community participation	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A
TL13	Senior Manager: Corporate Services	Submit the draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	Strengthen community participation	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A
TL14	Senior Manager: Corporate Services	Compile a LED strategy with and implementation plan and submit to Council by 30 June 2025	Led Strategy with implementation plan submitted to Council by 30 June 2025	Facilitate economic growth in the municipal area	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A
TL15	Senior Manager: Corporate Services	Review the Communication Strategy and submit to council by 30 June 2025	Reviewed Communication Plan submitted to Council by 30 June 2025	Enhance Good Governance processes and accountability	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A

Community Services

Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL16	Senior Manager: Community Services	Spend 100% of the library grant by 30 June 2025 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2025	Provide appropriate services to all households	Whole Municipal Area: All	100%	25%	35.35%	G2	[D212] Senior Manager: Community Services: Spending for the quarter was R615 158.16 from the total allocation of R1 740 000.00 (September 2024)		25%	35.35%	G2
TL17	Senior Manager: Community Services	Submit the reviewed the Disaster Management Plan to Council by 30 June 2025	Reviewed Disaster Management Plan submitted by 30 June 2025	Provide appropriate services to all households	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A
TL18	Senior Manager: Community Services	Submit the reviewed Human Settlement Plan to Council by 30 June 2025	Reviewed Human Settlement Plan submitted by 30 June 2025	Provide appropriate services to all households	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A

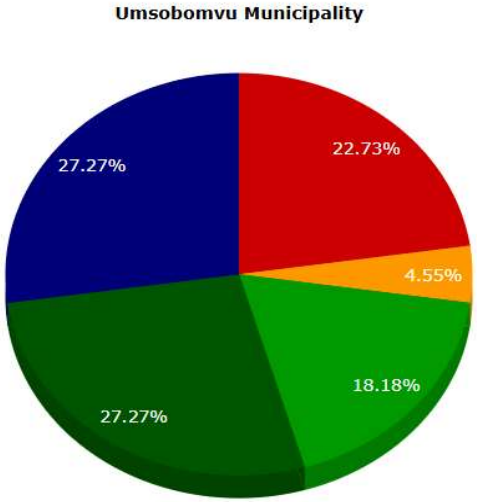
Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Original Annual Target	Quarter ending September 2024					Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL19	Senior Manager: Community Services	Compile and Integrated Waste Management Plan and submit to Council by 30 June 2025	Integrated Waste Management Plan submitted to Council by 30 June 2025	Provide quality and sustainable municipal infrastructure within available resources	Whole Municipal Area: All	1	0	0	N/A			**0**	**0**	N/A

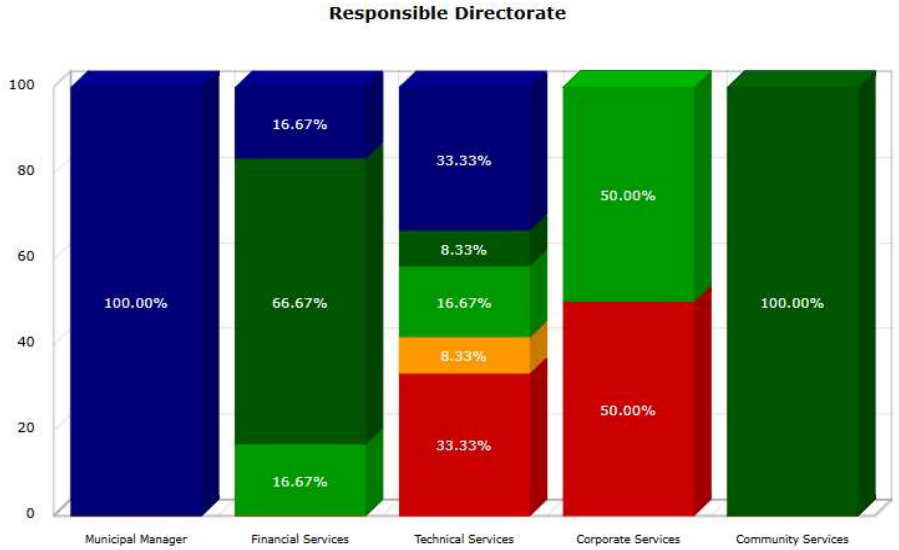
	Total KPIs:		**4**

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	32
R	KPI Not Met	0% <= Actual/Target <= 74.999%	5
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	6
B	KPI Extremely Well Met	150.000% <= Actual/Target	6
	Total KPIs:		**54**

Quarter 1 Consolidated Top Layer SDBIP 2024/25 Graph Performance per Directorate

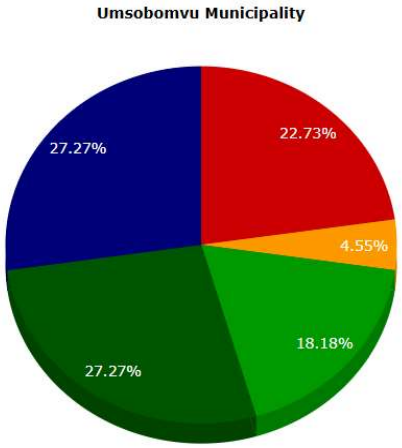


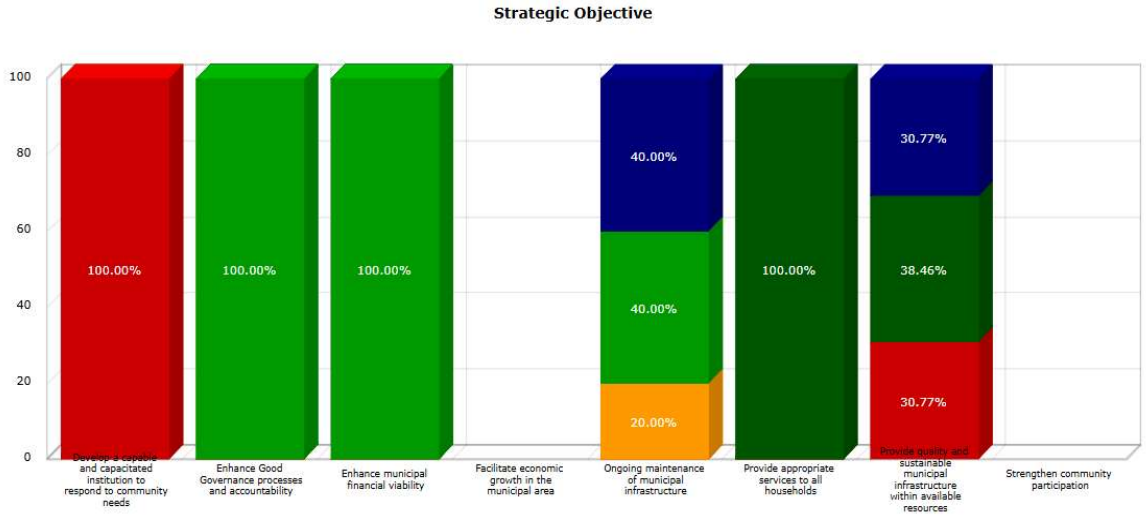


	Umsobomvu Municipality	Responsible Directorate					
		Municipal Manager	Financial Services	Technical Services	Corporate Services	Community Services	[Unspecified]
Not Met	5 (22.73%)	-	-	4 (33.33%)	1 (50.00%)	-	-
Almost Met	1 (4.55%)	-	-	1 (8.33%)	-	-	-
Met	4 (18.18%)	-	1 (16.67%)	2 (16.67%)	1 (50.00%)	-	-
Well Met	6 (27.27%)	-	4 (66.67%)	1 (8.33%)	-	1 (100.00%)	-
Extremely Well Met	6 (27.27%)	1 (100.00%)	1 (16.67%)	4 (33.33%)	-	-	-
Total:	22*	1	6	12	2	1	-
	100%	4.55%	27.27%	54.55%	9.09%	4.55%	-

** Excludes 32 KPIs which had no targets/actuals for the period selected.*

Quarter 1 Consolidated Top Layer SDBIP 2024/25 Graph Performance per Strategic Objective





	Umsobomvu Municipality	Strategic Objective									
		Develop a capable and capacitated institution to respond to community needs	Enhance Good Governance processes and accountability	Enhance municipal financial viability	Environmentally conscious in the delivery of services	Facilitate economic growth in the municipal area	Ongoing maintenance of municipal infrastructure	Provide appropriate services to all households	Provide quality and sustainable municipal infrastructure within available resources	Strengthen community participation	[Unspecified]
Not Met	5 (22.73%)	1 (100.00%)	-	-	-	-	-	-	4 (30.77%)	-	-
Almost Met	1 (4.55%)	-	-	-	-	-	1 (20.00%)	-	-	-	-
Met	4 (18.18%)	-	1 (100.00%)	1 (100.00%)	-	-	2 (40.00%)	-	-	-	-
Well Met	6 (27.27%)	-	-	-	-	-	-	1 (100.00%)	5 (38.46%)	-	-
Extremely Well Met	6 (27.27%)	-	-	-	-	-	2 (40.00%)	-	4 (30.77%)	-	-
Total:	22*	1	1	1	-	0	5	1	13	0	-
	100%	4.55%	4.55%	4.55%	-	0.00%	22.73%	4.55%	59.09%	0.00%	-

** Excludes 32 KPIs which had no targets/actuals for the period selected.*