UMSOBOMVU
MUNISIPALITEIT/MUNICIPALITY

QUARTER 3

TOP LAYER SDBIP 2024/25 REPORT

PERIOD: 01 JULY 2024 TILL 31 MARCH 2025

Umsobomvu Municipality

Quarter 3 Top Layer SDBIP 2024/25 (July 2024 till March 2025)

Municipal Manager

Ref	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Overall Performance for Quarter ending September 2024 to Quarter ending March 2025		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL1	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			0	0	N/A			**0**	**0**	N/A
TL2	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			0%	0%	N/A			**0%**	**0%**	N/A
TL3	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			0	0	N/A			**0**	**0**	N/A
TL4	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)		50%	76%	B	[D14] Municipal Manager: 76% for conditional grant (EPWP, MIG and WSIG) by December 2025 (December 2024)		75%	75%	G			**75%**	**76%**	G2

Financial Services

Ref	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Overall Performance for Quarter ending September 2024 to Quarter ending March 2025		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL20	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			1	0	R			**1**	**0**	R
TL21	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			1	0	R			**1**	**0**	R
TL22	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			0%	0%	N/A			**0%**	**0%**	N/A
TL23	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			0%	0%	N/A			**0%**	**0%**	N/A
TL24	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			0	0	N/A			**0**	**0**	N/A
TL25	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)	0	0	N/A			0	0	N/A			**1**	**1**	G
TL26	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			1	0	R			**1**	**0**	R
TL27	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			65%	44.17%	R	[D51] Senior Manager: Financial Services: Collection rate target not achieved due to non payment from Eskom supplied areas. (December 2024)	[D51] Senior Manager: Financial Services: Prepare and submit an application to treasury for the smart water prepaid meters which might help to improve the collection rate as well as the cash flow of the municipality (December 2024)	0%	0%	N/A			**65%**	**44.17%**	R
TL28	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	6 741	G2	[D52] Senior Manager: Financial Services: Target Achieved (December 2024)	[D52] Senior Manager: Financial Services: N/A (December 2024)	6 727	0	R			**6 727**	**6 741**	G2

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						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL29	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	[D53] Senior Manager: Financial Services: Target Exceeded (December 2024)	[D53] Senior Manager: Financial Services: N/A (December 2024)	3 100	0	R			**3 100**	**3 162**	G2
TL30	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)	6 300	6 330	G2	[D54] Senior Manager: Financial Services: Target Exceeded (December 2024)	[D54] Senior Manager: Financial Services: N/A (December 2024)	6 500	0	R			**6 500**	**6 330**	O
TL31	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)	6 300	6 723	G2	[D55] Senior Manager: Financial Services: Target Exceeded (December 2024)	[D55] Senior Manager: Financial Services: N/A (December 2024)	6 500	0	R			**6 500**	**6 723**	G2
TL32	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	1 700	0	0	N/A			1 600	1 633	G2	[D56] Senior Manager: Financial Services: Target exceeded (December 2024)	[D56] Senior Manager: Financial Services: N/A (December 2024)	0	0	N/A			**1 600**	**1 633**	G2
TL33	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	1 700	0	0	N/A			1 600	1 633	G2	[D57] Senior Manager: Financial Services: Target Exceeded (December 2024)	[D57] Senior Manager: Financial Services: N/A (December 2024)	0	0	N/A			**1 600**	**1 633**	G2
TL34	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	1 700	0	0	N/A			1 600	1 598	O	[D58] Senior Manager: Financial Services: Target not achieved (December 2024)	[D58] Senior Manager: Financial Services: Investigate which indigents are not receiving free basic services (December 2024)	0	0	N/A			**1 600**	**1 598**	O
TL35	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	1 700	0	0	N/A			1 600	1 616	G2	[D59] Senior Manager: Financial Services: Target exceeded (December 2024)	[D59] Senior Manager: Financial Services: N/A (December 2024)	0	0	N/A			**1 600**	**1 616**	G2
TL36	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)	50%	66%	G2	[D60] Senior Manager: Financial Services: Target Exceeded (December 2024)	[D60] Senior Manager: Financial Services: N/A (December 2024)	75%	0%	R			**75%**	**66%**	O
TL37	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			0%	0%	N/A			**0%**	**0%**	N/A
TL38	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			0%	0%	N/A			**0%**	**0%**	N/A

Technical Services

Ref	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Overall Performance for Quarter ending September 2024 to Quarter ending March 2025		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL39	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			0	0	N/A			**0**	**0**	N/A
TL40	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)	25%	13%	R	[D97] Senior Manager: Technical Services: The total expenditure under electricity is sitting at 13% for this quarter. (December 2024)	[D97] Senior Manager: Technical Services: To atleast purchase material sufficient for the up coming quarter plus the shortfall for this quarter in order to close the gap agitated by the target. (December 2024)	50%	91.40%	B	[D97] Senior Manager: Technical Services: 80% Of electrification Maintanace Budget has been spend by end of March 2025 (March 2025)	[D97] Senior Manager: Technical Services: Met the target (March 2025)	**50%**	**91.40%**	B
TL41	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)	25%	64%	B	[D98] Senior Manager: Technical Services: The Roads budget expenditure in this quarter is sitting at 64% of the total budgeted amount. (December 2024)		50%	95.40%	B	[D98] Senior Manager: Technical Services: 80% of Road Maintanace Budget has been Spend by end of March 2025 (March 2025)	[D98] Senior Manager: Technical Services: Achieved (March 2025)	**50%**	**95.40%**	B

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						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL42	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)	25%	12%	R	[D99] Senior Manager: Technical Services: The expenditure on waster water fell below the minimum target of 12%. This is informed by the municipality`s pro-activeness to ensure that all critical areas are unblocked, dis-sludged in line with the maintenance plan. Free flowing manholes are cleared off silt to avoid built-up. Pumps are raised and flushed off solids before they stuck. (December 2024)		50%	82.76%	B	[D99] Senior Manager: Technical Services: Waste Water Mnagement maintanace Budget Spend by March 2025 (March 2025)	[D99] Senior Manager: Technical Services: Achieved (March 2025)	**50%**	**82.76%**	B
TL43	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)	25%	20%	O	[D100] Senior Manager: Technical Services: The expenditure on the maintenance of water is sitting on 20 % of the total budgeted amount in the 2nd quarter. (December 2024)	[D100] Senior Manager: Technical Services: The municipality has optimised its operational strategies to ensure that water infrastructure is maintained optimally. One of the key strategies of maintaining infrastructure is to identify areas or gaps within the network where the municipality is losing water and including such leaks in the operational plan to address them. (War on Leaks) (December 2024)	50%	81.92%	B	[D100] Senior Manager: Technical Services: 80% spend by End of MARCH 2025, Water Management Maintanace Budget (March 2025)	[D100] Senior Manager: Technical Services: Achieved (March 2025)	**50%**	**81.92%**	B
TL45	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			0	0	N/A			**0**	**0**	N/A
TL46	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			0	0	N/A			**0**	**0**	N/A
TL47	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)	50%	13%	R	[D104] Senior Manager: Technical Services: There was no progress made by the contractor due to delays of the artificial pitch on stage 1 of the project. (November 2024) [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. (December 2024)	[D104] Senior Manager: Technical Services: The contractor was given a go ahead to proceed with stage two of the project and they are progressing well at this stage so we anticipate that in the 3rd quarter they will expedite progress on site to be able to compensate for slow progress experienced in the 2nd quarter. (December 2024)	75%	51.70%	R	[D104] Senior Manager: Technical Services: Upgrading of Kuyasa Sport Field. Progress on site is 50% and we are anticipating to spend all the allocation by end of June 2025 (March 2025)	[D104] Senior Manager: Technical Services: Close monitoring of Contractor on site. weekly meeting . (March 2025)	**75%**	**51.70%**	R
TL48	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)	50%	148%	B	[D105] Senior Manager: Technical Services: There was significant progress made in the 2nd quarter. The total budget appropriated for the Tyoksville was insufficient to be able to capture the october invoice and as a result the vote was overspent. (December 2024)	[D105] Senior Manager: Technical Services: A journal will be created during the adjustment budget to cater for the other invoices which saw the total appropriated budget exceed by atleast 48%. (December 2024)	75%	100%	G2	[D105] Senior Manager: Technical Services: The project is 100% completed and signed off by the Municipality and MIG representative also visited the site on the 12 March 2025 (March 2025)	[D105] Senior Manager: Technical Services: Completed (March 2025)	**75%**	**100%**	G2
TL49	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)	50%	51%	G2	[D106] Senior Manager: Technical Services: Progress is being made with regards to the epwp projects and in the month of december the expediture was slightly above the 50%. (December 2024)		75%	88.75%	G2	[D106] Senior Manager: Technical Services: Ethembeni Street is 100 Completed and Lumnkwana Street is under construction with Pavements. Laboures on site Paving. R1.2m allocation ans an Amount of R 1 064 999.02 has been Spend (March 2025)	[D106] Senior Manager: Technical Services: 88.74% spend (March 2025)	**75%**	**88.75%**	G2
TL50	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)	50%	0%	R	[D107] Senior Manager: Technical Services: There are challenges with implementing this project. (December 2024)	[D107] Senior Manager: Technical Services: The municipality is engaging with DMRE to find solutions to this matter. the project is not yet approved for implementation. (December 2024)	75%	35.09%	R	[D107] Senior Manager: Technical Services: 30% of INEP allocation has been spend, PSP was appointed and the Official Hand over was done on the 8 May 2025. An amount of 885 000.00 has been spend on the project (March 2025)	[D107] Senior Manager: Technical Services: waiting for Cpnsulting Enineers to submit the project report as how we will execute the project and spend the whole allocation. (March 2025)	**75%**	**35.09%**	R

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TL51	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)	50%	54%	G2	[D108] Senior Manager: Technical Services: The expenditure to date is 54% of the total budgeted, the project is already practically completed and energized, (December 2024)		75%	35.09%	R	[D108] Senior Manager: Technical Services: 30% OF INEP allocation has been spend. and we are anticipating the by end of June 2025, the allocation of INEP will be spend in full. (March 2025)	[D108] Senior Manager: Technical Services: PSP appointed and was officially hand over was on the 08 May 2025 and we will be waiting for Project execution Report within seven days. (March 2025)	**75%**	**35.09%**	R
TL52	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)	40%	0%	R	[D109] Senior Manager: Technical Services: The project has not started as a result of the condition placed on the municipality to finalise the Noupoort Sewer Before Starting with the New Project of Boreholes. (December 2024)	[D109] Senior Manager: Technical Services: The noupoort sewer has reached practical completion which now unlocks the starting of the Drilling of additional borehole project. (December 2024)	50%	0%	R	[D109] Senior Manager: Technical Services: The project is Planned for 2025/2026 Financial Year. (March 2025)	[D109] Senior Manager: Technical Services: PSP appointed, SCM processes to start and the contractor anticipated to commence on site by 01 July 2025 (March 2025)	**50%**	**0%**	R
TL53	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			50%	0%	R	[D110] Senior Manager: Technical Services: There has not been significant progress on site however the project is practically complete. The contractor is required to complete the snag list before payment can be made. (December 2024)	[D110] Senior Manager: Technical Services: The contractor is required to complete the snag list before payment can be made. The contractor is on penalties as of last year. This is one of the risk mitigating strategies to ensure that the contractor finalises the works. (December 2024)	75%	98%	G2	[D110] Senior Manager: Technical Services: Project is on Practical Completion Stage, 98% Completed (March 2025)	[D110] Senior Manager: Technical Services: Busy with remidial work (March 2025)	**75%**	**98%**	G2

Corporate Services

Ref	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Overall Performance for Quarter ending September 2024 to Quarter ending March 2025		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL5	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)		0	0	N/A			0	0	N/A			**1**	**1**	G
TL6	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			1	1	G	[D160] Senior Manager: Corporate Services: Draft Annual Report was submitted to Council on 31 January 2025. (January 2025)		**1**	**1**	G
TL7	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			0	0	N/A			**0**	**0**	N/A
TL8	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			0	0	N/A			**0**	**0**	N/A
TL9	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			0%	0%	N/A			**0%**	**0%**	N/A
TL10	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%	27%	R	[D164] Senior Manager: Corporate Services: Vacancy rate at the end of December 2024 was above target due to a number of resignations and retirements during this period. (December 2024)	[D164] Senior Manager: Corporate Services: Fasttrack recruitment processes to fill crucial vacancies by leaving screening and vetting process for last (after conducting interviews). Interviews of General Labourers have been concluded who will be appointed from February 2025. Vacancies of the MM PA and Technician Water and Sanitation also filled as from 06 January 2025. (December 2024)	15%	14%	B	[D164] Senior Manager: Corporate Services: Vacancy rate at 14% as at the end of March 2025. 36 appointments made for the quarter with 5 employees exiting in the quarter due to retirement, resignation and dismissal. (March 2025)		**15%**	**14%**	B
TL11	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			0	0	N/A			**0**	**0**	N/A

Ref	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Overall Performance for Quarter ending September 2024 to Quarter ending March 2025		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL12	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			1	1	G	[D166] Senior Manager: Corporate Services: Draft Reviewed IDP submitted to Council meeting of 26 March 2025. (March 2025)		**1**	**1**	G
TL13	Submit the final IDP review to Council by 31 May 2025	Final IDP review submitted to Council by 31 May 2025	Strengthen community participation	Whole Municipal Area: All	1	0	0	N/A			0	0	N/A			0	0	N/A			**0**	**0**	N/A
TL14	Compile a LED strategy with an 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			0	0	N/A			**0**	**0**	N/A
TL15	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			0	0	N/A			**0**	**0**	N/A
TL44	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: Corporate Services: The actual expenditure under building maintenance is 8% of the actual budgeted amount. (September 2024)	[D101] Senior Manager: Corporate Services: In order to improve the expenditure, the municipality is busy preparing Maintenance plan for Municipal Buildings. (September 2024)	25%	14%	R	[D101] Senior Manager: Corporate Services: The KPI needs to be moved to community service. (November 2024) [D101] Senior Manager: Corporate Services: 14% of the maintenance budget was spent as at 31 December 2024. R58 175,74 from the budget of R424 000.00 was spent. (December 2024)	[D101] Senior Manager: Corporate Services: More spending to be done as soon as cashflow position will allow. (December 2024)	50%	20.38%	R	[D101] Senior Manager: Corporate Services: 20.38% spending reflects for the period. Maintenance for Norvalspont done in April and will reflect in Q4. (March 2025)	[D101] Senior Manager: Corporate Services: Timeous spending of maintenance budget. (March 2025)	**50%**	**20.38%**	R

Community Services

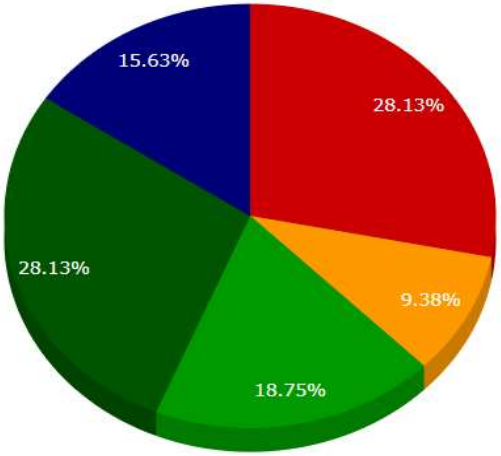
Ref	KPI Name	Description of Unit of Measurement	Strategic Objective	Region	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Overall Performance for Quarter ending September 2024 to Quarter ending March 2025		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL16	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)		50%	50%	G	[D212] Senior Manager: Community Services: spend 50% by December 2024 of library grant(actual spending (December 2024)	[D212] Senior Manager: Community Services: Phoenix financial system (December 2024)	75%	75%	G	[D212] Senior Manager: Community Services: quarterly expenditure report (March 2025)	[D212] Senior Manager: Community Services: third quarterly expenditure report (March 2025)	**75%**	**75%**	G
TL17	Submit the reviewed 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			0	0	N/A			**0**	**0**	N/A
TL18	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			0	0	N/A			**0**	**0**	N/A
TL19	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			0	0	N/A			**0**	**0**	N/A
TL55	Submit the Bylaw on Tuckshops to Council by 30 June 2025	Bylaw on Tuckshops submitted to Council by 30 June 2025	Provide appropriate services to all households	[Unspecified]	1	0	0	N/A			0	0	N/A			0	0	N/A			**0**	**0**	N/A

Overall Summary of Results

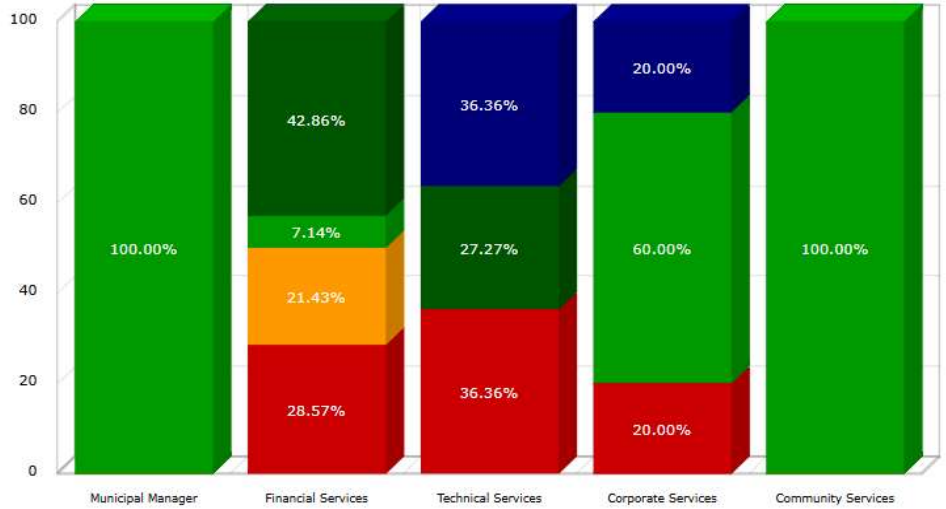
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	22
R	KPI Not Met	0% <= Actual/Target <= 74.999%	9
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	9
B	KPI Extremely Well Met	150.000% <= Actual/Target	5
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		**54**

Quarter 3 Top Layer SDBIP 2024/25 Graph Performance Directorate

Umsobomvu Municipality



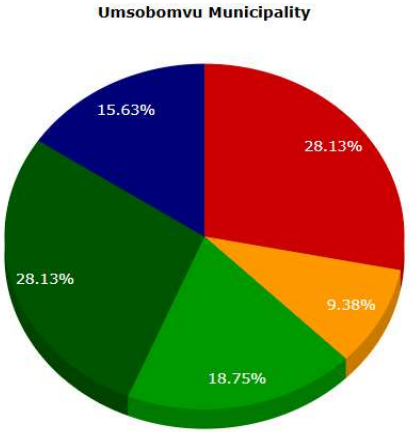
Responsible Directorate

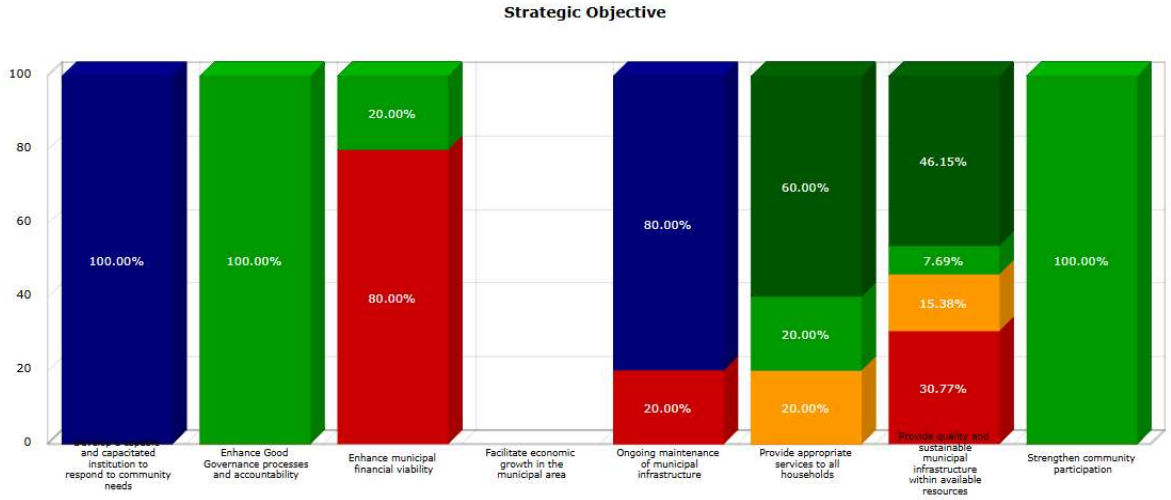


	Umsobomvu Municipality	Responsible Directorate					
		Municipal Manager	Financial Services	Technical Services	Corporate Services	Community Services	[Unspecified]
Not Met	9 (28.13%)	-	4 (28.57%)	4 (36.36%)	1 (20.00%)	-	-
Almost Met	3 (9.38%)	-	3 (21.43%)	-	-	-	-
Met	6 (18.75%)	1 (100.00%)	1 (7.14%)	-	3 (60.00%)	1 (100.00%)	-
Well Met	9 (28.13%)	-	6 (42.86%)	3 (27.27%)	-	-	-
Extremely Well Met	5 (15.63%)	-	-	4 (36.36%)	1 (20.00%)	-	-
Did Not Occur	-	-	-	-	-	-	-
Total:	**32***	**1**	**14**	**11**	**5**	**1**	**-**
	100%	**3.13%**	**43.75%**	**34.38%**	**15.63%**	**3.13%**	**-**

** Excludes 22 KPIs which had no targets/actuals for the period selected.*

Quarter 3 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	9 (28.13%)	-	-	4 (80.00%)	-	-	1 (20.00%)	-	4 (30.77%)	-	-
Almost Met	3 (9.38%)	-	-	-	-	-	-	1 (20.00%)	2 (15.38%)	-	-
Met	6 (18.75%)	-	2 (100.00%)	1 (20.00%)	-	-	-	1 (20.00%)	1 (7.69%)	1 (100.00%)	-
Well Met	9 (28.13%)	-	-	-	-	-	-	3 (60.00%)	6 (46.15%)	-	-
Extremely Well Met	5 (15.63%)	1 (100.00%)	-	-	-	-	4 (80.00%)	-	-	-	-
Did Not Occur	-	-	-	-	-	-	-	-	-	-	-
Total:	32*	1	2	5	-	0	5	5	13	1	-
	100%	3.13%	6.25%	15.63%	-	0.00%	15.63%	15.63%	40.63%	3.13%	-

** Excludes 22 KPIs which had no targets/actuals for the period selected.*