UMSOBOMVU MUNISIPALITEIT/MUNICIPALITY

QUARTER 4

TOP LAYER SDBIP 2024/25 CONSOLIDATED REPORT

PERIOD: 01 JULY 2024 TILL 30 JUNE 2025

Quarter 4 Top Layer SDBIP 2024/25 Consolidated Report (July 2024 till June 2025)

Municipal Manager

KPI Ref	Responsible Owner	KPI	Unit of Measurement	Strategic Objective	Ward	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Quarter ending June 2025					Overall Performance for Quarter ending June 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	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			0	0	N/A			1	1	G	[D11] Municipal Manager: Risk Based Audit Plan was submitted to the APC in June 2025. (June 2025)		1	1	G
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	% 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			90%	90%	G	[D12] Municipal Manager: Risk Based Audit Plan for 2024/25 was implemented. (June 2025)		90%	90%	G
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			0	0	N/A			1	0	R			1	0	R
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)		50%	76%	B	[D14] Municipal Manager: 76% for conditional grant (EPWP, MIG and WSIG) by December 2025 (December 2024)		75%	75%	G	[D14] Municipal Manager: Total expenditure for the period was 75% (R49627578,68 form the amount of 66624450,17) (March 2025)	[D14] Municipal Manager: All grant allocations to be spent above target at the end of June 2025. (March 2025)	100%	96%	O	[D14] Municipal Manager: 96% spending of Conditional grants as at 30 June 2025. (June 2025)		100%	96%	O

Financial Services

KPI Ref	Responsible Owner	KPI	Unit of Measurement	Strategic Objective	Ward	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Quarter ending June 2025					Overall Performance for Quarter ending June 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	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			1	1	G	[D44] Senior Manager: Financial Services: Draft Budget Adopted by council (March 2025)	[D44] Senior Manager: Financial Services: N/A (March 2025)	0	0	N/A			1	1	G
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			1	1	G	[D45] Senior Manager: Financial Services: Adjustment Budget Submitted (February 2025)	[D45] Senior Manager: Financial Services: N/A (February 2025)	0	0	N/A			1	1	G
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			0%	0%	N/A			20%	85%	R	[D46] Senior Manager: Financial Services: Municipality can only cover 85% of its debt (June 2025)	[D46] Senior Manager: Financial Services: Need to find a plan to collect in Eskom supplied areas (June 2025)	20%	85%	R
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			0%	0%	N/A			80%	51%	B	[D47] Senior Manager: Financial Services: Target not achieved (June 2025)	[D47] Senior Manager: Financial Services: Find a plan to collect in Eskom supplied areas (June 2025)	80%	51%	B
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	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			1	1	G	[D48] Senior Manager: Financial Services: Target achieved (June 2025)	[D48] Senior Manager: Financial Services: N/A (June 2025)	1	1	G
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)	0	0	N/A			0	0	N/A			0	0	N/A			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			1	1	G	[D50] Senior Manager: Financial Services: Audit Action Plan Submitted to Council (January 2025)	[D50] Senior Manager: Financial Services: N/A (January 2025)	0	0	N/A			1	1	G
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			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%	51%	O	[D51] Senior Manager: Financial Services: Target not achieved (June 2025)	[D51] Senior Manager: Financial Services: Need to improve collection in Eskom supplied areas (June 2025)	65%	51%	O
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	6 741	G2	[D52] Senior Manager: Financial Services: Target Achieved (December 2024)	[D52] Senior Manager: Financial Services: N/A (December 2024)	6 727	6 749	G2	[D52] Senior Manager: Financial Services: Target Achieved (March 2025)	[D52] Senior Manager: Financial Services: N/A (March 2025)	6 727	6 757	G2	[D52] Senior Manager: Financial Services: Target achieved (June 2025)	[D52] Senior Manager: Financial Services: N/A (June 2025)	6 727	6 757	G2
TL29	Senior Manager: Financial Services	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	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	3 100	G	[D53] Senior Manager: Financial Services: Target Achieved (March 2025)	[D53] Senior Manager: Financial Services: N/A (March 2025)	3 100	3 100	G	[D53] Senior Manager: Financial Services: Target achieved (June 2025)	[D53] Senior Manager: Financial Services: N/A (June 2025)	3 100	3 100	G
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)	6 300	6 330	G2	[D54] Senior Manager: Financial Services: Target Exceeded (December 2024)	[D54] Senior Manager: Financial Services: N/A (December 2024)	6 500	6 337	O	[D54] Senior Manager: Financial Services: Target not Achieved (March 2025)	[D54] Senior Manager: Financial Services: Investigate underperformance (March 2025)	6 727	6 347	O	[D54] Senior Manager: Financial Services: Target not achieved (June 2025)	[D54] Senior Manager: Financial Services: Perform a billing reconciliation to assess which erven are not billed for sewerage (June 2025)	6 727	6 347	O

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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	Performance Comment	Corrective Measures	Target	Actual	R
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)	6 300	6 723	G2	[D55] Senior Manager: Financial Services: Target Exceeded (December 2024)	[D55] Senior Manager: Financial Services: N/A (December 2024)	6 500	6 699	G2	[D55] Senior Manager: Financial Services: Target achieved (March 2025)	[D55] Senior Manager: Financial Services: N/A (March 2025)	6 727	6 708	O	[D55] Senior Manager: Financial Services: Target not achieved (June 2025)	[D55] Senior Manager: Financial Services: Perform a billing reconciliation to verify which erven are not billed for refuse removal (June 2025)	**6 727**	**6 708**	O
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	1 700	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			1 700	1 665	O	[D56] Senior Manager: Financial Services: Target not achieved (June 2025)	[D56] Senior Manager: Financial Services: Encourage Eskom supplied indigent to register for subsidy (June 2025)	**1 700**	**1 665**	O
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	1 700	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			1 700	1 443	O	[D57] Senior Manager: Financial Services: Target not met (June 2025)	[D57] Senior Manager: Financial Services: We will need to constantly remind customers to register for indigent especially in Eskom supplied areas. (June 2025)	**1 700**	**1 443**	O
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	1 700	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			1 700	1 625	O	[D58] Senior Manager: Financial Services: Target not achieved (June 2025)	[D58] Senior Manager: Financial Services: Encourage Eskom supplied indigents to apply for subsidy (June 2025)	**1 700**	**1 625**	O
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	1 700	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			1 700	1 644	O	[D59] Senior Manager: Financial Services: Target not achieved (June 2025)	[D59] Senior Manager: Financial Services: Encourage Eskom supplied areas indigents to apply for subsidy (June 2025)	**1 700**	**1 644**	O
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)	50%	66%	G2	[D60] Senior Manager: Financial Services: Target Exceeded (December 2024)	[D60] Senior Manager: Financial Services: N/A (December 2024)	75%	74%	O	[D60] Senior Manager: Financial Services: Target not Achieved (March 2025)	[D60] Senior Manager: Financial Services: Improve performance in the Noupoort Sewerage Network (March 2025)	100%	96%	O	[D60] Senior Manager: Financial Services: Target not achieved (June 2025)	[D60] Senior Manager: Financial Services: We will closely monitor and provide assistance to the Kuyasa Sport ground project until it is complete. (June 2025)	**100%**	**96%**	O
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			0%	0%	N/A			25%	27.86%	R	[D61] Senior Manager: Financial Services: Electricity losses as at the end of June 2025 was 27.86% (Electricity purchased R 25 987 466 minus Electricity sold R 18 748 053 = R 7 239 414) Main causes of losses are aging electricity infrastructure (line losses) and also the tempering / bypassing of normal electricity meters. (June 2025)	[D61] Senior Manager: Financial Services: Municipality to install electricity smart meters which is not easily to temper with by customers. (June 2025)	**25%**	**27.86%**	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			0%	0%	N/A			30%	50.97%	R	[D62] Senior Manager: Financial Services: Water losses as at the end of June 2025 was 51% (Water pumped 1 861 955 minus Water billed 912 884 = 949 071) (June 2025)	[D62] Senior Manager: Financial Services: The following corrective measures to be put in place: i) Water Conservation and Demand Management Strategy ii) Bulk meter / zonal meter installation to ascertain where most losses occur. iii) Meter replacement programme (old and broken meters) iv) Fixing leaks and bursts within timeframe. v) Replace old asbestos pipes. (June 2025)	**30%**	**50.97%**	R

Technical Services

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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	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			0	0	N/A			20	30	B	[D96] Senior Manager: Technical Services: The number of FTE's as at 30 June 2025 was 30. (June 2025)		**20**	**30**	B
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)	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)	75%	98%	G2	[D97] Senior Manager: Technical Services: Budget spend as per Finace report (April 2025) [D97] Senior Manager: Technical Services: Maintanace in Place (May 2025) [D97] Senior Manager: Technical Services: Budget was Spent by the 30 June 2025 (June 2025)	[D97] Senior Manager: Technical Services: In line with the Spending for Infrastructure (April 2025) [D97] Senior Manager: Technical Services: Ongoing Maintanance (May 2025) [D97] Senior Manager: Technical Services: Monthly report and June Expenditure (June 2025)	**75%**	**98%**	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	Performance Comment	Corrective Measures	Target	Actual	R
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)	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)	75%	101%	G2	[D98] Senior Manager: Technical Services: Maintanance Budget Spend (April 2025) [D98] Senior Manager: Technical Services: Road Maintanace in Place monthly by our Raod Mainantance team, Grader, Tipper Truck and TLB (May 2025) [D98] Senior Manager: Technical Services: Road maintenance Budget was spend fully by June 2025 (June 2025)	[D98] Senior Manager: Technical Services: In line with the Spending (April 2025) [D98] Senior Manager: Technical Services: Ongoing Maintanance (May 2025) [D98] Senior Manager: Technical Services: Spend as per Budget (June 2025)	75%	101%	G2
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)	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)	75%	62%	O	[D99] Senior Manager: Technical Services: Budget Spend (April 2025) [D99] Senior Manager: Technical Services: Waste Water Maintanace Team in Place attending all waste water related backlogs/Maintance (May 2025) [D99] Senior Manager: Technical Services: Spending below the target. (June 2025)	[D99] Senior Manager: Technical Services: Budget Spend (April 2025) [D99] Senior Manager: Technical Services: Ongoing (May 2025) [D99] Senior Manager: Technical Services: Monthly Expenditure to be monitored (June 2025)	75%	62%	O
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)	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)	75%	83%	G2	[D100] Senior Manager: Technical Services: Budget Spend (April 2025) [D100] Senior Manager: Technical Services: Water Maintanace/Leakages/ replacement of water meters are in place (May 2025) [D100] Senior Manager: Technical Services: Budget was spend Accordingly (June 2025)	[D100] Senior Manager: Technical Services: Budget Spend (April 2025) [D100] Senior Manager: Technical Services: Ongoing Process (May 2025) [D100] Senior Manager: Technical Services: Monthly Report and expenditure (June 2025)	75%	83%	G2
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			0	0	N/A			1	0	R	[D102] Senior Manager: Technical Services: Target not achieved. (June 2025)	[D102] Senior Manager: Technical Services: KPI included in the 2025/26 FY SDBIP. (June 2025)	1	0	R
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			0	0	N/A			1	0	R	[D103] Senior Manager: Technical Services: Target not achieved. (June 2025)	[D103] Senior Manager: Technical Services: KPI included in the 2025/26 FY SDBIP. (June 2025)	1	0	R
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)	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)	100%	75%	O	[D104] Senior Manager: Technical Services: Contractor on site with the Construction of Grand Stand, Syeel deliver (April 2025) [D104] Senior Manager: Technical Services: Contractor on Site with Brick Work of Grand Stand (May 2025) [D104] Senior Manager: Technical Services: Contractor on site Building Change Rooms and Ablution Blocks. (June 2025)	[D104] Senior Manager: Technical Services: To employ more subcontractors regarding Bulding Work (April 2025) [D104] Senior Manager: Technical Services: Brick work/Building of security house and Change rooms (May 2025) [D104] Senior Manager: Technical Services: Speed up the project and Employ More subcontractors (June 2025)	100%	75%	O
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)	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)	100%	111%	G2	[D105] Senior Manager: Technical Services: The prject was Succesfully Completed (April 2025) [D105] Senior Manager: Technical Services: Project Completed (May 2025) [D105] Senior Manager: Technical Services: Project was completed by November 2024 (June 2025)	[D105] Senior Manager: Technical Services: Completed (April 2025) [D105] Senior Manager: Technical Services: Projet Completed (May 2025)	100%	111%	G2

KPI Ref	Responsible Owner	KPI	Unit of Measurement	Strategic Objective	Ward	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Quarter ending June 2025					Overall Performance for Quarter ending June 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	Performance Comment	Corrective Measures	Target	Actual	R
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)	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)	100%	96%	O	[D106] Senior Manager: Technical Services: EPWP laboures are on site doing pave for Ethembeni Road (April 2025) [D106] Senior Manager: Technical Services: Project is on Practical Completion (May 2025) [D106] Senior Manager: Technical Services: EPWP allocation was spent all. Ethembeni and Lumkwana Street was paved and Antoinete-Ground preparation (June 2025)	[D106] Senior Manager: Technical Services: Project nealy Completed (April 2025) [D106] Senior Manager: Technical Services: Finalizing the Project (May 2025) [D106] Senior Manager: Technical Services: Spend accodingly (June 2025)	100%	96%	O
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)	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)	100%	62%	R	[D107] Senior Manager: Technical Services: PSP appointed on the 29 April 2025 (April 2025) [D107] Senior Manager: Technical Services: Consultant Appointed (May 2025) [D107] Senior Manager: Technical Services: 62 % spend in the allocation of INEP (June 2025)	[D107] Senior Manager: Technical Services: To prepare the technical design report and submit to the Municipality (April 2025) [D107] Senior Manager: Technical Services: To Fast track the procuring of Materials (May 2025) [D107] Senior Manager: Technical Services: Appointment of PSP earlier (June 2025)	100%	62%	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)	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)	100%	82%	O	[D108] Senior Manager: Technical Services: PSP appointed on th 29 April 2025 (April 2025) [D108] Senior Manager: Technical Services: PSP appointed and to submit Technical Design Report (May 2025) [D108] Senior Manager: Technical Services: 82% of Allocation of Ouboks spend by end of June 2025 (June 2025)	[D108] Senior Manager: Technical Services: To prepare the Technical Design Report and Draft Tender Documents for Advert of the Contractor (April 2025) [D108] Senior Manager: Technical Services: To procure the materials (May 2025) [D108] Senior Manager: Technical Services: Appointment of PSP in Time (June 2025)	100%	82%	O
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)	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)	75%	196%	B	[D109] Senior Manager: Technical Services: PSP Appointed to submit the report, the Presentation to DWS to be made by the 11 June 2025 (April 2025) [D109] Senior Manager: Technical Services: Project will be implemented in Next Financial Year (May 2025) [D109] Senior Manager: Technical Services: Expenditure of R1 454 370.64 from the Budget of R 743 400 (June 2025)	[D109] Senior Manager: Technical Services: Project is Budgeted for next Financial year, 2025/2026 FY (April 2025) [D109] Senior Manager: Technical Services: Next Financial year Project (May 2025) [D109] Senior Manager: Technical Services: Project to be Advertised (June 2025)	75%	196%	B
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			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)	100%	98%	O	[D110] Senior Manager: Technical Services: Contractor on site to Finilize the Pumps and electricity supply (April 2025) [D110] Senior Manager: Technical Services: Practical Completion (May 2025) [D110] Senior Manager: Technical Services: Contractor Finalizing the snag List (June 2025)	[D110] Senior Manager: Technical Services: Contractor on site. (April 2025) [D110] Senior Manager: Technical Services: Practical Completion (May 2025) [D110] Senior Manager: Technical Services: Project to be finally Completed (June 2025)	100%	98%	O

Corporate Services

KPI Ref	Responsible Owner	KPI	Unit of Measurement	Strategic Objective	Ward	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Quarter ending June 2025					Overall Performance for Quarter ending June 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	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)		0	0	N/A			0	0	N/A			0	0	N/A			1	1	G

KPI Ref	Responsible Owner	KPI	Unit of Measurement	Strategic Objective	Ward	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Quarter ending June 2025					Overall Performance for Quarter ending June 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	Performance Comment	Corrective Measures	Target	Actual	R
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			1	1	G	[D160] Senior Manager: Corporate Services: Draft Annual Report was submitted to Council on 31 January 2025. (January 2025)		0	0	N/A			1	1	G
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			0	0	N/A			1	1	G	[D161] Senior Manager: Corporate Services: Workplace Skills Plan was submitted on 30 April 2025 to LGSETA. (April 2025)		1	1	G
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			0	0	N/A			1	2	B	[D162] Senior Manager: Corporate Services: Two African females appointed as Section Heads. (One White male person was appointed November 2024 and resigned end of March 2025.) (June 2025)		1	2	B
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			0%	0%	N/A			0.10%	0.10%	G	[D163] Senior Manager: Corporate Services: 0.1% was spent from the operational budget on training initiatives and skills development initiatives for the 2024/25 FY. (June 2025)		0.10%	0.10%	G
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%	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%	12.65%	B	[D164] Senior Manager: Corporate Services: Total vacancies as at the end of June 2025 was 31 from total staff component of 245. Appointments made for the quarter were for Section Head Roads & Stormwater, Section Head: PMU, Manager Mayor's Office, 2x Process Operators during 2x Process Operators and Traffic Officer. One Process Operator resigned May 2025 due to better opportunity. (June 2025)		15%	12.65%	B
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			0	0	N/A			1	1	G	[D165] Senior Manager: Corporate Services: Ward Committee training session held for 2024/25 (June 2025)		1	1	G
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			1	1	G	[D166] Senior Manager: Corporate Services: Draft Reviewed IDP submitted to Council meeting of 26 March 2025. (March 2025)		0	0	N/A			1	1	G
TL13	Senior Manager: Corporate Services	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			1	1	G	[D167] Senior Manager: Corporate Services: Final IDP 2022/27 Review 3 was submitted to Council meeting on 30 May 2025. (May 2025)		1	1	G
TL14	Senior Manager: Corporate Services	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			1	0	R	[D168] Senior Manager: Corporate Services: LED Strategy could not be reviewed during 2024/25 FY however, SALGA and National COGTA committed to support PKSDM Municipalities in reviewing the LED Strategies. Process currently on hold due to flawed SCM processes. (June 2025)	[D168] Senior Manager: Corporate Services: SALGA and National COGTA committed to support PKSDM Municipalities in reviewing the LED Strategies. Process currently on hold due to flawed SCM processes. (June 2025)	1	0	R
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			0	0	N/A			1	1	G	[D169] Senior Manager: Corporate Services: Reviewed Communication Strategy was submitted to Council 30 May 2025. (June 2025)		1	1	G
TL44	Senior Manager: Corporate 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: 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)	75%	25%	R	[D101] Senior Manager: Corporate Services: Spending of municipal buildings maintenance budget was 25% at 30 June 2025 due to cashflow constraints and procurement processes not followed through. (June 2025)	[D101] Senior Manager: Corporate Services: Drafting of a procurement plan for maintenance of all municipal buildings for the 2025/26 FY. Assessment has been done at all municipal buildings for material and repairs required. Continuous monthly monitoring of maintenance of buildings expenditure and procurement processes. (June 2025)	75%	25%	R

KPI Ref	Responsible Owner	KPI	Unit of Measurement	Strategic Objective	Ward	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Quarter ending June 2025					Overall Performance for Quarter ending June 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	Performance Comment	Corrective Measures	Target	Actual	R

Community Services

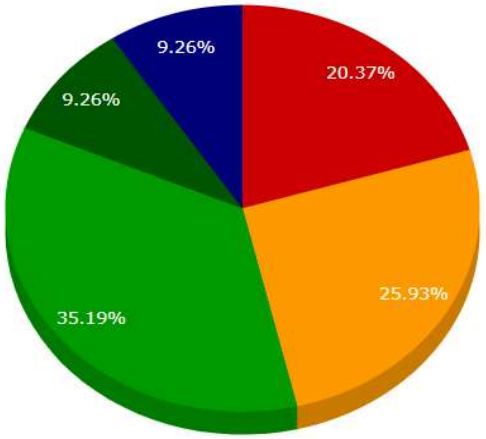
KPI Ref	Responsible Owner	KPI	Unit of Measurement	Strategic Objective	Ward	Revised Annual Target	Quarter ending September 2024					Quarter ending December 2024					Quarter ending March 2025					Quarter ending June 2025					Overall Performance for Quarter ending June 2025		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	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)		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)	100%	100%	G	[D212] Senior Manager: Community Services: dealt (June 2025)	[D212] Senior Manager: Community Services: attended (June 2025)	100%	100%	G
TL17	Senior Manager: Community Services	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			1	1	G	[D213] Senior Manager: Community Services: Reviewed Disaster management Plan (June 2025)	[D213] Senior Manager: Community Services: Disaster Management plan (June 2025)	1	1	G
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			0	0	N/A			1	0	R	[D214] Senior Manager: Community Services: Target not met. Plan is still in draft form. (June 2025)	[D214] Senior Manager: Community Services: KPI has been included for the new SDBIP of 2025/26 for completion. (June 2025)	1	0	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			0	0	N/A			1	0	R	[D215] Senior Manager: Community Services: Submission date shifted to 30 June 2026 (June 2025)	[D215] Senior Manager: Community Services: Submission date shifted to 30 June 2026 (June 2025)	1	0	R
TL55	Senior Manager: Community Services	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			1	1	G	[D216] Senior Manager: Community Services: By-law on Spaza shops/tuck shops (June 2025)	[D216] Senior Manager: Community Services: By-law on Spaza shops (June 2025)	1	1	G

Overall Summary of Results

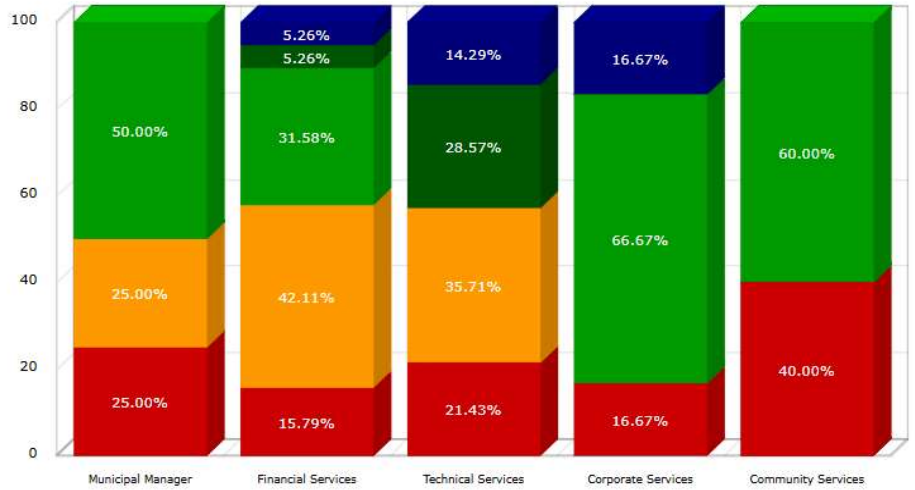
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	11
O	KPI Almost Met	75.000% <= Actual/Target <=	14
G	KPI Met	Actual meets Target (Actual/Target = 100%)	19
G2	KPI Well Met	100.001% <= Actual/Target <=	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	5
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		**54**

Q4 Top Layer SDBIP 2024/25 (July 2024 till June 2025)

Umsobomvu Municipality



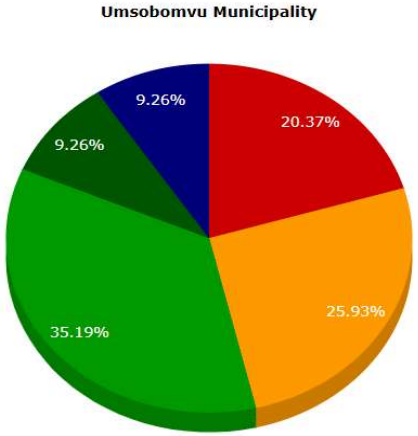
Responsible Directorate

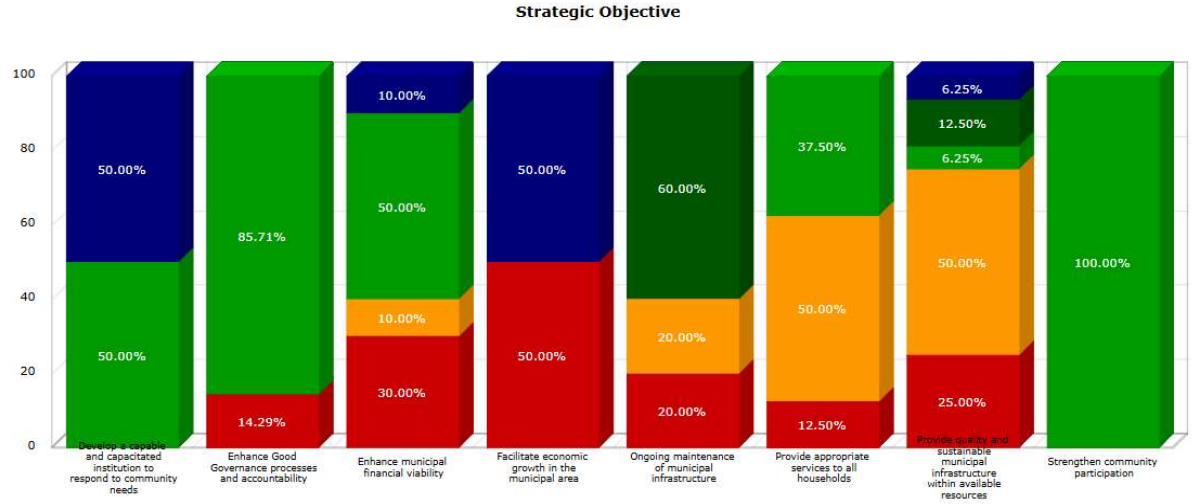


	Umsobomvu Municipality	Responsible Directorate					
		Municipal Manager	Financial Services	Technical Services	Corporate Services	Community Services	[Unspecified]
Not Yet Applicable	-	-	-	-	-	-	-
Not Met	11 (20.37%)	1 (25.00%)	3 (15.79%)	3 (21.43%)	2 (16.67%)	2 (40.00%)	-
Almost Met	14 (25.93%)	1 (25.00%)	8 (42.11%)	5 (35.71%)	-	-	-
Met	19 (35.19%)	2 (50.00%)	6 (31.58%)	-	8 (66.67%)	3 (60.00%)	-
Well Met	5 (9.26%)	-	1 (5.26%)	4 (28.57%)	-	-	-
Extremely Well Met	5 (9.26%)	-	1 (5.26%)	2 (14.29%)	2 (16.67%)	-	-
Did Not Occur	-	-	-	-	-	-	-
Total:	54	4	19	14	12	5	-
	100%	7.41%	35.19%	25.93%	22.22%	9.26%	-

QUARTER 4 TOP LAYER SDBIP 2024/25
GRAPHS PER DIRECTORATE
(JULY 2024 TILL JUNE 2025)

Quarter 4 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 Yet Applicable	-	-	-	-	-	-	-	-	-	-	-
Not Met	11 (20.37%)	-	1 (14.29%)	3 (30.00%)	-	1 (50.00%)	1 (20.00%)	1 (12.50%)	4 (25.00%)	-	-
Almost Met	14 (25.93%)	-	-	1 (10.00%)	-	-	1 (20.00%)	4 (50.00%)	8 (50.00%)	-	-
Met	19 (35.19%)	2 (50.00%)	6 (85.71%)	5 (50.00%)	-	-	-	3 (37.50%)	1 (6.25%)	2 (100.00%)	-
Well Met	5 (9.26%)	-	-	-	-	-	3 (60.00%)	-	2 (12.50%)	-	-
Extremely Well Met	5 (9.26%)	2 (50.00%)	-	1 (10.00%)	-	1 (50.00%)	-	-	1 (6.25%)	-	-
Did Not Occur	-	-	-	-	-	-	-	-	-	-	-
Total:	54	4	7	10	-	2	5	8	16	2	-
	100%	7.41%	12.96%	18.52%	-	3.70%	9.26%	14.81%	29.63%	3.70%	-