

Sol Plaatje Local Municipality (NC091)



**QUARTERLY PERFORMANCE ASSESSMENT REPORT 2025/26
QUARTER 3**

MFMA SEC 52(D) REPORT

17 APRIL 2026

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1. Purpose

The purpose of this report is to inform Council about the progress in implementing the Key Performance Indicators (KPI's) aligned with the development priorities and objectives outlined in the Municipality's Integrated Development Plan (IDP) and the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the third quarter (1 January to 31 March 2026) of the 2025/2026 financial year.

The third quarter comprises a number of significant activities for the municipality. The first notable event is the mid-term visit from the National Treasury, which occurred on the 2nd and 3rd of February this year. During this engagement a comprehensive assessment of the municipality's performance, both financially and in terms of predetermined objectives, were done.

The third quarter also marks the completion of the adjustment budget process, and together with that, the adjusted SDBIP (indicators and targets). This process was successfully completed and the adjusted documents were all approved by council on the 28th of February 2026.

2. Legislative Requirements

- 2.1 The SDBIP is mandated by Section 1 of the Local Government: Municipal Finance Management Act (MFMA), (Act 56 of 2003) and its format is prescribed by MFMA Circular 13.
- 2.2 Section 41(1)(e) of the Local Government: Municipal Systems Act (MSA), Act 32 of 2000, requires that a process must be established for regular reporting to Council.
- 2.3 This report is a requirement per Section 52 of the MFMA, which provides for:
 - 2.3.1 The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality.
 - 2.3.2 The Accounting Officer, while conducting the above, must consider:
 - (a) Section 71 Reports; and the
 - (b) Performance in line with the SDBIP.

3. Performance Assessment Process

- 3.1 The SDBIP consists of a TL as well as a Departmental Plan for each department.
- 3.2 The TL SDBIP guide reporting on organisation performance to Council and the Community.

- 3.3 The TL SDBIP measures the achievement of performance indicators related to the provision of basic services as prescribed by Section 10 of the Local Government Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and the Municipality's Strategic Objectives as detailed in the IDP of the Municipality. The TL SDBIP 2025/26 was approved by the Executive Mayor on 27 June 2025.
- 3.4 The Departmental SDBIP measures departmental performance based on operational service delivery requirements aligned with the TL SDBIP.
- 3.5 This report assesses performance on the following five (6) Strategic Objectives (SO's):
- Economic Growth through promoting Sol Plaatje Municipality as an Economic Hub (SO 1);
 - Improved Services Delivery(O 2);
 - Good, Clean and Transparent Governance and Public Participation (SO3);
 - Establishment of Healthy Financial Management (SO 4);
 - Improved Institutional Management (SO 5);
 - Provision of Community and Social Services (SO 6)
- 3.6 Performance is evaluated using a color-coding system based on the degree of achievement compared to targets set for the KPI's as documented in the SDBIP and are illustrated in terms of the following methodology:

Table 1: Explanation of Colour Codes

Colour	Code	Terminology	Percentage/Score
RED	R	Level 1 Unacceptable Performance	$0\% \leq (\text{Actual} \div \text{Target}) < 75\%$
ORANGE	O	Level 2 Performance Not Fully Effective	$75\% \leq (\text{Actual} \div \text{Target}) \leq 100\%$
LIGHT GREEN	G	Level 3 Fully Effective Performance	$(\text{Actual} \div \text{Target}) = 100\%$
DARK GREEN	G2	Level 4 Performance significantly above expectations	$100\% < (\text{Actual} \div \text{Target}) < 150\%$
DARK BLUE	B	Level 5 Outstanding Performance	$150\% \leq (\text{Actual} \div \text{Target})$

- 3.7 The Performance Management System utilised by the Municipality is an electronic web-based system which uses as its basis the approved SDBIP. The SDBIP is a layered plan comprising of the TL SDBIP and Departmental SDBIP's.

- 3.8 Performance Reports on the TL SDBIP are submitted to the IDP, Budget and Performance Management, Mayoral Committee and Council on a quarterly, half yearly (Mid-Year Budget and Performance Assessment Report) and annual basis (Annual amendments to the TL SDBIP must be approved by Council following the submission of the Mid-Year Budget and Performance Assessment Report and the approval of the adjustment budget).

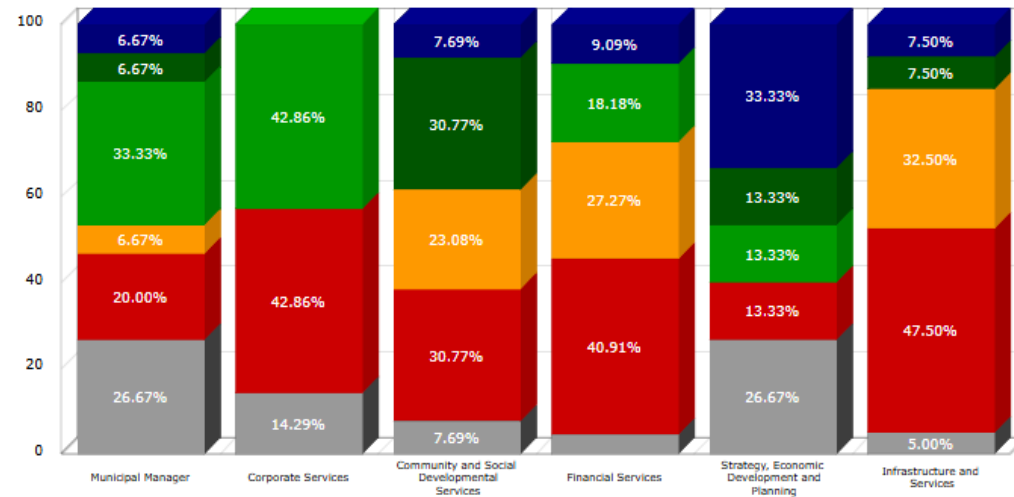
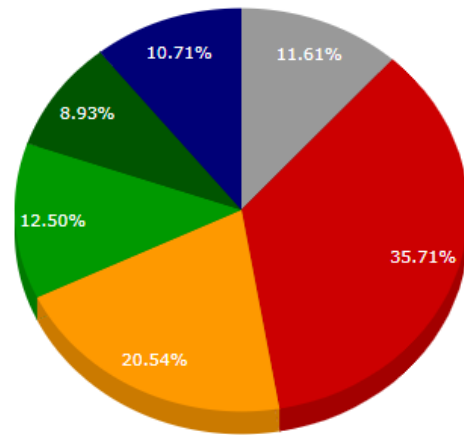
4. Performance Management System

- 4.1 The Municipality utilises an electronic web-based system that is monthly updated with actual performance.
- 4.2 The system closes for updates of the previous month's actual performance every month between the 7th and 12th day as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of system. This is to maintain consistency in performance data for a particular period in the various levels at which reporting takes place. Departments must motivate to the City Manager should they require the system to be re-opened once the system is closed.
- 4.3 Graphical representations in the system show actual performance against targets. The graphs provide a good indication of performance progress and highlight areas needing corrective action.
- 4.4 The system requires KPI owners to provide performance comments for each actual result captured, which provides a clear indication of how the actual was calculated/reached and serves a part of the Portfolio of Evidence (PoE) for audition purposes. It is the responsibility of the KPI Owner to maintain a portfolio of evidence to support the actual performance results updated.
- 4.5 In terms of Section 46(1)(a)(iii) of the MSA, the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance in other words targets not achieved. The system utilised requires corrective actions to be captured for targets not achieved.

5. Actual Performance for the Third Quarter (01 January to 31 March 2026)

- 5.1 The TL SDBIP contains performance indicators per KPA and comments with corrective measures with regard to targets not achieved.
- 5.2 A detailed analysis of actual performance and the graph for the third quarter of the financial year 2025/2026 is provided for in section 6 and 7 of this report.

6. Performance per Directorate (01 January to 31 March 2026)



	Sol Plaatje Municipality	Responsible Directorate						
		Executive and Council	Municipal Manager	Corporate Services	Community and Social Developmental Services	Financial Services	Strategy, Economic Development and Planning	Infrastructure and Services
Not Yet Applicable	13 (11.61%)	-	4 (26.67%)	1 (14.29%)	1 (7.69%)	1 (4.55%)	4 (26.67%)	2 (5.00%)
Not Met	40 (35.71%)	-	3 (20.00%)	3 (42.86%)	4 (30.77%)	9 (40.91%)	2 (13.33%)	19 (47.50%)
Almost Met	23 (20.54%)	-	1 (6.67%)	-	3 (23.08%)	6 (27.27%)	-	13 (32.50%)
Met	14 (12.50%)	-	5 (33.33%)	3 (42.86%)	-	4 (18.18%)	2 (13.33%)	-
Well Met	10 (8.93%)	-	1 (6.67%)	-	4 (30.77%)	-	2 (13.33%)	3 (7.50%)
Extremely Well Met	12 (10.71%)	-	1 (6.67%)	-	1 (7.69%)	2 (9.09%)	5 (33.33%)	3 (7.50%)
Did Not Occur	-	-	-	-	-	-	-	-
Total:	112	-	15	7	13	22	15	40
	100%	-	13.39%	6.25%	11.61%	19.64%	13.39%	35.71%

7. Actual Strategic Performance and Corrective Measures

7.1 Municipal Manager

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL100	Strategic Objective 2: Improved Service Delivery	Number of project management meetings conducted by the Project Management Unit by 30 June 2026	Number of meetings conducted	9	10	3	2	R	2	2	G	2	2	G	7	6	O	1 Meeting did not sit in Q1 due to unavailability of members	The meeting was rescheduled and held on the 10 October 2025.	PMUProjectProgressMeetingMinutesJanuary2026.pdf; PMUProjectProgressMeetingMinutesMarch2026.pdf
TL101	Strategic Objective 2: Improved Service Delivery	Number of project management reports tabled at the Executive Management Team meetings by 30 June 2026	Number of reports tabled	3	12	3	2	R	3	1	R	3	2	R	9	5	R	Due to the non sitting of EMT meetings, 3x project management reports were not tabled as scheduled.	Project management reports to be circulated to all Executive Directors for comments when EMT does not take place.	EMTATTENDANCEREGISTER.pdf ; MARCHCAPITALPROJECTPRESENTATIONFOREMT.pdf; EMTCAPITALPROJECTSPROGRESSREPORT-JANUARY2026.msg
TL102	Strategic Objective 3: Good, Clean and Transparent Governance and Public	Compile the final Annual Report for submission to council by 31 March 2026	Final Annual Report for submitted to council by 31 March 2026	0	1	0	0	N/A	0	0	N/A	1	0	R	1	0	R	The municipality does not have the capacity to develop the annual report.	The Annual report will be outsourced for completion in June 2026.	

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
	Participation																			
TL104	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Report quarterly on the progress of risk mitigation to the Audit and Risk Committee by 30 June 2026	Quarterly reports on strategic risk register	4	4	1	1	G	1	1	G	1	1	G	3	3	G	N/A	N/A	STRATEGICRISK QUARTER3JAN-MARCH-2025-2026.xlsx
TL105	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Number of audits conducted as per the internal audit plan by 30 June 2026	Number of internal audits conducted	15	20	5	4	O	5	9	B	5	6	G2	15	19	G2	N/A	N/A	14FinalFollowUpReportRMV01a.pdf; 15FinalAuditReportPhase1ABSORPTION20261.pdf; 16FinalAdvisoryCybersecurityReportV02.pdf; 172ndQuarterDraftPMSAuditReport.docx; 18FinalReportBFi0125MBSC6V02.pdf; 19FinalInternalAuditReportFollowingMeterReadingCycle.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL106	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Number of audit committee meetings conducted annually	Number of audit committee meetings conducted	6	4	1	3	B	1	1	G	1	1	G	3	5	B	N/A	N/A	5.ACMinutes10.02.26FinalReviewed.docx
TL109	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Percentage implementation of all approved Mayoral programmes as per the annual plan by 30 June 2026	% implementation	0%	100%	40%	0%	R	70%	0%	R	80%	0%	R	80%	0%	R	Not updated	Not updated	Not updated
TL110	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Percentage implementation of the public participation programme for IDP and budget as per the approved schedule by 30 June 2026	% implementation	0%	100%	0%	0%	N/A	50%	0%	R	0%	50%	B	50%	50%	G	Public participation was scheduled from the 12th of January to 2nd February 2026. Time schedule attached. The Stakeholders engagement scheduled for the 2nd of February	New date for stakeholder engagement to be scheduled by the Speaker's Office.	2025-26IDPReviewPublicParticipationProgramme.pdf; Thursday22January2026Ward9final.odp; Thursday29January2026Wards29.odp; TL110Attendancecereg.pdf Physical file available

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL98	Strategic Objective 2: Improved Service Delivery	Percentage Progress on the construction of the Riverton Community Hall by 30 June 2026	% Progress as per the annual project plan	0%	100%	0%	0%	N / A	50%	50%	G	0%	0%	N / A	50%	50%	G	N/A	N/A	RivertonHallProgressReportDecember2025.pdf

Summary of Results: Municipal Manager

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			15

7.2 Corporate Services

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL111	Strategic Objective 5: Improved Institutional Management	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM by 30 June 2026	Performance assessments conducted twice per year	0	2	0	0	N/A	0	0	N/A	1	0	R	1	0	R	Due to the leadership challenges in the Office of the MM, dates for assessments could not be secured	PMS Assessment will be scheduled for the last quarter	
TL17	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	To disseminate on a quarterly basis the electronic municipal newsletter through social media platforms by 30 June 2026	Quarterly distribution	1	4	1	0	R	1	1	G	1	2	B	3	3	G	N/A	N/A	The-Resident-Issue-4.pdf (January 2026) The-Resident-Feb-Mar-26.pdf
TL18	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Number of programs implemented on gender activities, mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality by 30 June 2026	Number of programs implemented	0	4	1	1	G	1	1	G	1	1	G	3	3	G	N/A	N/A	GenderLinksInvitation-RegionalSummitMarch2026.pdf; POEDisabilityMeetingInvite-Feb2026.pdf; POENationalHumanRightsDay2026-ReportingTemplate.pdf; PROVINCIALSUMMITWINNERS.docx; VoiceandChoiceGalaDinner

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
																				Programmen mtkmclm16032026.docx; PHOTO-2026-03-17-20-33-00-Awards.jpg
TL19	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Percentage facilitation of Council and its Committee meetings as per the approved schedule by 30 June 2026	% facilitation as per the approved schedule	0%	100%	100%	85%	O	100%	72%	R	100%	52%	R	100%	52%	R	The team adheres as best as possible to the schedule, yet officials fail to submit items for the compilation of agenda. The unit adheres to the schedule however if items do not come through are incorrect no agendas can be drawn up.	Officials responsible for the submission of items should face consequence management. Officials need to adhere to the timelines and calendar shared for submission of items to compile committee agendas.	COMMITTEES ACTIONREPORT-FEBRUARY2026.pdf
TL20	Strategic Objective 5: Improved Institutional Management	Limit vacancy rate to 20% of funded post by 30 June 2026 {(Number of funded posts vacant divided by budgeted funded posts) x100}	(Number of funded posts vacant divided by budgeted funded posts) x100	7.75%	20%	20%	9%	B	20%	0%	B	20%	30%	R	20%	30%	R	The Municipality wish to reduce the vacancy rate to 20% by June 2026.	Cost cutting measures have been implemented hence only contract workers were	AbsorptionAgreementfeb2026.msg; Vacancyrate.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
																			appointed as per the agreement on absorption.	
TL22	Strategic Objective 5: Improved Institutional Management	Review the organisational structure in line with the staff regulations and submit to council by 30 September 2025	Number of organisational structures reviewed and submitted to council	0	1	1	0	R	0	1	B	0	0	N/A	1	1	G	N/A	N/A	Council resolutionDraftStaff Establishment30.10.25.pdf

Summary of Results: Corporate Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			7

7.3 Community and Social Development Services

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL23	Strategic Objective 6: Provision of Community and Social Services	Number of reading outreach programmes conducted at all libraries by 30 June 2026	Number of outreach programmes held	68	60	15	35	B	15	16	G2	15	15	G	45	66	G2	N/A	N/A	AttendanceRegister-SolPlaatjeBooktalkevent26March2026.pdf; LibrariesOutreachRegisterJanToMarch2026Final.xlsx; OUTREACHKPLJANTOTMRT2026.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL24	Strategic Objective 6: Provision of Community and Social Services	% Completion of the planning and designs for the redevelopment of the Ritchie sports grounds by 30 June 2026	% Completion of the planning and designs as per the annual project plan	0%	100%	15%	10%	R	45%	63%	G2	75%	80%	G2	75%	80%	G2	N/A	N/A	JanProgressreportRitchie.pdf; RITCHIESPORTSFACILITYJanPRESENTATION.pdf; March2026UPGRADINGOF RITCHIESPORTSFACILITYDETAILEDDESIGNREPORT.msg; February2026RitchieSportsreport.pdf; February2026UPGRADINGOF RITCHIESPORTSFACILITYREVISEDSITEPLANAYOUT.msg; SITELAYOUTPLANlayoutFeb2026.pdf; RitchieFebinvoice.pdf; March2026RitchieSportsmonthlyreport.pdf; March2026UPGRADINGOF RITCHIESPORTSFACILITYDETAILEDDESIGNREPORT.msg

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL26	Strategic Objective 6: Provision of Community and Social Services	% Completion for the refurbishment of the Floors/Colville Community hall by 30 June 2026	% Progress on the completion for the refurbishment of the Community hall as per the annual project plan	68%	100%	50%	50%	G	100%	95%	O	0%	95%	B	100%	95%	O	Close out report pending Application for release of retention fees received from contractor		JanApplicationforPayment No4- RefurbishmentofSolPlaatje MunicipalityHall.msg March2026ApplicationforPaymentNo5- RefurbishmentofSolPlaatje MunicipalityHall.msg (
TL27	Strategic Objective 6: Provision of Community and Social Services	Number of road blocks conducted by 30 June 2026	Number of roadblocks conducted	17	8	2	7	B	2	11	B	2	11	B	6	29	B	N/A	N/A	Roadblocks.pdf (January 2026) Roadblocks.pdf (February 2026) Roadblocks.pdf (March 2026)
TL28	Strategic Objective 6: Provision of Community and Social Services	Plan and conduct stop and check points to improve road safety by 30 June 2026	Number of stop and checkpoints conducted	10 171	6 000	1 500	1 852	G 2	1 500	1 407	O	1 500	1 424	O	4 500	4 683	G2	Stop and check points conducted	To improve in outer months to reach the annual target. Overall target over achieved.	StopChecks.pdf (January 2026) StopChecks.pdf (February 2026) StopCheck.pdf (March 2026)

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL29	Strategic Objective 6: Provision of Community and Social Services	Conduct quarterly awareness for HIV, STI and TB by 30 June 2026	Number of awareness campaigns conducted	4	4	1	0	R	1	1	G	1	1	G	3	2	R	The campaign planned for the first quarter could not materialise due to delays with the Mandela Day programmes which had to be postponed due to supply chain processes.	Development: Improvement in planning to be done to avoid a recurrence of the non-performance	STICondomWeekReport.docx
TL30	Strategic Objective 6: Provision of Community and Social Services	Monthly inspections conducted at food premises to ensure compliance to legislation by 30 June 2026	Number of Inspections conducted	3 439	2 700	675	554	O	675	603	O	675	454	R	2 025	1 611	O	Due to capacity constrains (shortage of EHPs) target could not be met.	Due to insufficient budget no additional EHP's can be appointed.	Januarysummaryreport.xlsx ; EnvironmentalHealthJan26.pdf Februarysummaryreport.xlsx Marchsummaryreport.xlsx
TL31	Strategic Objective 6: Provision of Community and Social Services	Monthly inspections conducted at non-food premises to ensure compliance to legislation by 30 June 2026	Number of inspections conducted	455	800	200	29	R	200	24	R	200	79	R	600	132	R	EHPs focus was more on food premises than non-food premises due to the demand thereof	Due to insufficient budget no additional EHP's can be appointed.	Januarysummaryreport.xlsx ; EnvironmentalHealthJan26.pdf Februarysummaryreport.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL34	Strategic Objective 6: Provision of Community and Social Services	Review of the Integrated Waste Management Plan (IWMP) and municipal waste by-laws to align with the National Waste Management Strategy by 30 June 2026	Draft IWMP and municipal waste by-laws	0	1	0	0	N / A	0	0	N / A	1	0	R	1	0	R	The process of appointing a service provider has not yet been implemented. The Terms of Reference, including the scope of work, have been submitted to the Supply Chain unit; however, no progress has been made due to a misunderstanding between the line manager and Supply Chain. Supply Chain is of the view that a Bill of Quantities (BOQ) should be prepared, while I, as the line manager, believe that a BOQ is not necessary in this case, as the work relates to the review of an Integrated	Further engagement is required to reach a mutual understanding and agreement on the appropriate procurement approach in order to move the process forward.	TERMSOFREFERENCEforIWMP.docx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
																	Waste Management Plan (IWMP). This type of work constitutes a professional consulting service focused on analysis, evaluation, and reporting, with deliverables that are not easily quantifiable into measurable units typically required for a BOQ. As such, the Terms of Reference, together with a clear breakdown of deliverables and timelines should be sufficient for procurement purposes.		

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)		Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL35	Strategic Objective 6: Provision of Community and Social Services	Percentage completion of the fencing of the ABC Cemetery by 30 June 2026	% Progress as per the annual project plan	0%	100%	15%	100%	B	45%	0%	R	75%	100%	G2	75%	100%	G2	N/A	N/A	ABCfencing.pdf; TL35-ABCReportclosureoutreport.pdf; 20250901130834.jpg; 20250901131230.jpg

Summary of Results: Community and Social Developmental Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	4
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			13

7.4 Financial Services

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL36	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Develop and submit an audit action plan to Council to address matters raised by the auditor general within 60 days after the end of the audit	Developed and submitted audit action plan	1	1	0	0	N / A	0	0	N / A	1	1	G	1	1	G	N/A	N/A	Audit-Action-Plans2025SPM.xlsx
TL37	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Number of scheduled annual IT strategic planning sessions with each ED by 31 November 2025	Number of schedule IT strategic planning sessions with each ED	0	5	0	0	N / A	0	0	N / A	5	0	R	5	0	R	No strategic meetings were conducted due to the absence of an ICT Manager	An acting ICT manager has since been appointed to perform the tasks of the ICT manager until further notice. Meetings are to be scheduled in Quarter 4	

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL38	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Quarterly review of the ICT Strategic Risk Register by the ICT Steering Committee by 30 June 2026	Quarterly review of the ICT Strategic Risk Register	0	4	1	0	R	1	1	G	1	1	G	3	2	R	N/A	The Q1 Quarterly meeting was postponed due to the absence ICT Manager. An acting ICT manager has since been appointed to perform the tasks of the ICT manager until further notice.	ICT3rdQUARTER RiskRegister-022526.xlsx
TL39	Strategic Objective 3: Good, Clean and Transparent Governance and Public Participation	Quarterly ICT Steering Committee meetings to ensure effective ICT Governance by 30 June 2026	Quarterly minutes of ICT Steering Committee	0	4	1	0	R	1	1	G	1	1	G	3	2	R	N/A	The Q1 Quarterly meeting was postponed due to the absence ICT Manager. An acting ICT manager has since been appointed to perform the tasks of the ICT manager until	ICTSteeringCommitteeMinutes Q320252026.docx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
																		further notice.		
TL41	Strategic Objective 4: Establishment of a Healthy Financial Management	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 (Total actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of Capital budget spent by 30 June {Actual amount spent on capital projects /Total amount budgeted for capital projects) X100}	91%	90%	15%	15%	G	45%	47%	G 2	75%	57.62%	O	75%	57.62%	O	Under-expenditure due to delays in approvals and sign-off processes.	Outstanding approvals are being attended to, and expenditure processing is being fast-tracked	CapitalExpenditureReportQ3March202526.xlsx
TL42	Strategic Objective 4: Establishment of a Healthy Financial Management	The percentage of the total municipal operational budget spent by 30 June 2026 ((Actual amount spent on total operational budget/Total operational budget) X100)	% of the total municipal operational budget spent by 30 June 2026	95%	90%	15%	25%	B	45%	45%	G	75%	65%	O	75%	65%	O	Expenditure by Type as a percentage of total operational expenditure as at 31 March 2026 was 65%, target was not met. The main cost drivers of the municipality are Employee Related Costs (30.5%), Bulk Purchases – Electricity (29%), Debt Impairment (17.9%) and	Monitoring of expenditure on items and services on a monthly basis. Curbing excessive spending on items that do not relate to service delivery by complying with the cost containment policy.	TL42OperationalExp2026Q3.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL46	Strategic Objective 4: Establishment of a Healthy Financial Management	Maintain the debt coverage ratio of 2.10:1 against net assets of the municipality by 30 June 2026 (Current Assets / Current Liabilities)	Debt coverage ratio	2.57:1	2.10:1	2.10:1	2.15:1	G 2	2.10:1	2.23:1	G 2	2.10:1	2.03:1	O	2.10:1	2.03:1	O	: The municipality must reduce outstanding creditors and improve the collection rate.	Adhere to MFMA S65, apply the Credit control policy.	TL46Debtcoverageratio2026Q3.xlsx
TL47	Strategic Objective 4: Establishment of a Healthy Financial Management	Reduce net debtor days to 300 days by 30 June 2026 ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue) × 365	Net debtor days	426	300	300	342	R	300	396	R	300	351	R	300	351	R	The target was not met due to the lower collection rate, however there was a decrease in net debtor days due to the 50% discount granted if accounts were settled in full.	The municipality will enforce its Credit Control Policy more stringently. The municipality appointed four debt collection companies to assist in its collection efforts. (TL46TL47TL56TL58Ratios2026Q3.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL48	Strategic Objective 4: Establishment of a Healthy Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2026 (Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Cost coverage ratio by 30 June	0.82:1	01:01	01:01	0.93:1	○	01:01	1.17:1	G 2	01:01	0.98:1	○	01:01	0.98:1	○	Cashflow crisis, SPM has cash that can only cover 29 days of the month.	: Full implementation of the Cost Containment policy and Credit Control policy.	TL48Costcoveratio2026Q3ods.xlsx
TL49	Strategic Objective 4: Establishment of a Healthy Financial Management	Number of planned BSC meetings conducted to process bids by 30 June 2026	Number of meetings conducted	32	24	6	12	B	6	14	B	6	10	B	18	36	B	N/A	N/A	IgniteBSCmeetingJanuary2026.pdf (January 2026) IgnitereportforBSCMeetingFebruary2026.pdf (February 2026)

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
																			BSCMarch2026ignite.pdf	
TL50	Strategic Objective 4: Establishment of a Healthy Financial Management	95% collection rate and ensure payment based on correct account by 30 June 2026 (receipts/billing x100)	95% collection rate achieved	77%	95%	95%	76%	O	95%	78%	O	95%	83%	O	95%	83%	O	The target was not met due to the lower collection rate, however there was an increase in the collection rate due to the 50% discount granted if accounts were settled in full.	The municipality will enforce its Credit Control Policy more stringently. The municipality appointed four debt collection companies to assist in its collection efforts.	TL50Collectionrate2026Q3.xlsx
TL51	Strategic Objective 4: Establishment of a Healthy Financial Management	Perform an annual cost analysis for each trading services for the new budget by 31 March 2026 (Water, Electricity, Sanitation and Refuse)	Cost analysis report	1	1	0	0	N/A	0	0	N/A	1	1	G	1	1	G	N/A	N/A	SummarisedESTfile2026-27FinalDraft.xlsx (March 2026)

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL52	Strategic Objective 4: Establishment of a Healthy Financial Management	75% reduction of irregular expenditure by 30 June 2026	% reduction of irregular expenditure after recovery/write-off (Cumulative expenditure incurred to date - Previous balance incurred) / Previous balance incurred	0%	75%	75%	0%	R	75%	0%	R	75%	6%	R	75%	6%	R	Irregular expenditure has not been reduced, it has increased from R326 929 814 to R347 749 165 March 2026. i.e. 6% increase in quarter 3	Section 32 of the MFMA to be followed including UIFWE council approved reduction plan (March 2026) UIFWE policy & MPAC reduction plan to be reviewed & updated.	CopyofTL525354FinanceTLMidy ear202526APRI L2026.xlsx; Q1-Q4UIFWREGIST ERJULY2025-JUNE2026asatA PRIL2026.xlsx
TL53	Strategic Objective 4: Establishment of a Healthy Financial Management	100% elimination of Fruitless & wasteful expenditure by 30 June 2026	% Elimination of Fruitless and wasteful expenditure after recovery/write-off (Cumulative expenditure incurred to date - Previous balance incurred) / Previous balance incurred	0%	100%	100%	0%	R	100%	0%	R	100%	17%	R	100%	17%	R	Fruitless & wasteful expenditure has not been reduced, it has increased from R95 803 960 to R112 469 574 i.e. 17% increase in quarter 3	Section 32 of the MFMA to be followed including UIFWE council approved reduction plan (March 2026) UIFWE policy & MPAC reduction plan to be reviewed & updated.	CopyofTL525354FinanceTLMidy ear202526APRI L2026.xlsx; Q1-Q4UIFWREGIST ERJULY2025-JUNE2026asatA PRIL2026.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL54	Strategic Objective 4: Establishment of a Healthy Financial Management	100% Elimination of unauthorized expenditure by 30 June 2026	% of Unauthorised expenditure after recovery/write-off (Cumulative expenditure incurred to date - Previous balance incurred) / Previous balance incurred	0%	100%	100%	0%	R	100%	0%	R	100%	0%	R	100%	0%	R	Unauthorized expenditure remains at R29m (opening balance). No unauthorized expenditure has been incurred or reduced since the beginning of the financial year to quarter 3.	Section 32 of the MFMA to be followed including UIFWE council approved reduction plan (March 2026) UIFWE policy & MPAC reduction plan to be reviewed & updated.	: Q1-Q4UIFWREGIST ERJULY2025-JUNE2026asatAPRIL2026.xlsx; CopyofTL525354FinanceTLMidyear202526APRIL2026.xlsx (
TL55	Strategic Objective 4: Establishment of a Healthy Financial Management	% Submission of financial and non-financial mSCOA data strings and documentation on the GoMuni web-based application by the set deadlines provided by National Treasury by 30 June 2026. (All reports to be uploaded within 10 working days	% of reports loaded on the GoMuni application	90%	100%	100%	96%	O	100%	87%	O	100%	86%	O	100%	86%	O	The municipality performed fairly well in submitting data strings and documents throughout the quarter.	The municipality must improve on coordination of submissions	TL55GoMuniuploads2026Q3.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
		after the month-end)																		
TL56	Strategic Objective 4: Establishment of a Healthy Financial Management	Reduce Trade Creditors payment period to 30 days by 30 June 2026 (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	284	30	30	259	R	30	253	R	30	266	R	30	266	R	Due to cashflow constraints creditors are not paid within 30 days. The escalation in debt owed to Eskom and Department of Water and Sanitation is a major contributing factor.	Apply the Credit Control Policy strictly to improve the collection rate. Comply to the conditions of the Municipal Debt Relief Programme . Implementation of circular 49 of 2023 ensuring adherence to 30-day payment period through barring non-cash backed procurements being initiated.	TL46TL47TL56TL58Ratios2026 Q3.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL57	Strategic Objective 4: Establishment of a Healthy Financial Management	Prepare and submit the Asset Register for the FY 2024/25 to the Auditor General by 31 August 2025	Approved Asset Register submitted to the Auditor General	1	1	1	1	G	0	0	N / A	0	0	N / A	1	1	G	N/A	N/A	Acknowledgement of receipt of the AFS and APR.pdf
TL58	Strategic Objective 5: Improved Institutional Management	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure by 30 June 2026 (employee related costs and councillors remuneration/ total operating expenditure x100)	Employee cost as a percentage of total operating cost	29%	33%	33%	27%	B	33%	33%	G	33%	31%	B	33%	31%	B	N/A	N/A	TL46TL47TL56TL58Ratios2026 Q3.xlsx
TL59	Strategic Objective 5: Improved Institutional Management	To implement ICT systems and technology to enable the municipality to deliver excellent customer experience by 30 June 2026	Percentage implementation of the ICT operational plan	98%	100%	100%	100%	G	100%	100%	G	100%	100%	G	100%	100%	G	N/A	N/A	TL59Annex1.pdf ; TL59Annex2.pdf

Summary of Results: Financial Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	9
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs:			22

7.5 Strategy, Economic Development and Planning

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL11	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	Percentage implementation of the township revitalization programme	% Progress as per the annual project plan	0%	100%	0%	0%	N / A	50%	0%	R	0%	0%	N / A	50%	0%	R	The project was evaluated by the Bid Evaluation committee and recommended for award however the BAC was of the view that the special conditions are material even though it was not explicit as to is not a disqualification criterion. The view of the BAC is that they must be a disqualification criterion if the bidders did not comply of which all bidders were deemed to be non-responsive hence the	The ambiguity on the special conditions was corrected by the specification committee, and the bid is re-advertised.	POE1.pdf; DEVLED062025-RE-ADVERTPOE2.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL13	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	Percentage establishment of the greenpoint Business Development Centre by 30 June 2026	% Completion as per the annual plan	0%	100%	0%	0%	N / A	50%	69%	G 2	0%	0%	N / A	50%	69%	G2	The project has reached an overall completion level of 72% to date. Significant progress has been made on-site, with major structural components now in place.	Outstanding Works The following key activities remain outstanding to reach project completion: • Paving works: Finalization of walkways and surface areas to ensure accessibility and functionality of the site • Electricity connection: Installation and connection to the municipal power supply • Water connection: Linking the facility to the municipal water network	GBDCProgressREP0RT2.pdf (M

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
																			Sewer connection: Completion of sanitation infrastructure and connection to the sewer system	
TL14	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	Percentage completion of the design, printing and distribution of tourism Brochures by 30 June 2026	% completion as per the annual plan	0%	100%	0%	0%	N / A	50%	0%	R	0%	50%	B	50%	50%	G	N/A	N/A	BROCHURESREPORT2.pdf; 20260410184322595.pdf; 20260410184329397.pdf; ProjectPlanBrochures.pdf
TL15	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	Percentage progress on the completion of the fencing of the market by 30 June 2026	% completion as per the annual plan	0%	100%	0%	0%	N / A	50%	100%	B	0%	0%	N / A	50%	100%	B	N/A	N/A	MarketProjectPlan.pdf
TL16	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality	Number of tourism information boards installed (new and replaced) by 30 June 2026	Number of signage boards installed	12	10	0	12	B	3	3	G	3	0	R	6	15	B	N/A	N/A	TourismSignsreportAug2025.pdf TourismSignageInstallationsReportDec2025.pdf Signagereport2026Q3.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
	as an Economic Hub																			
TL2	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	% Progress on the redevelopment (Planning and Designs) of the RC Elliot Hall as per the annual plan by 30 June 2026	Percentage progress as per the annual plan	10%	30%	0%	0%	N / A	15%	15%	G	0%	0%	N / A	15%	15%	G	N/A	N/A	TL2AppointmenttrBBBMOJAKIP R...
TL5	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process by 30 June 2026	Average response time in weeks to process building plans	7	11	11	4.2	B	11	6.4	B	11	8.2	B	11	6.27	B	N/A	N/A	3rdQuarterTL5FY25-26.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL6	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process by 30 June 2026	Average response time in weeks to process building plans	4	11	11	0	B	11	2.8	B	11	4.8	B	11	2.53	B	N/A	N/A	3rdQuarterFY25-26TL6.png
TL7	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	Number of workshops provided to SMMEs by 30 June 2026	Number of workshop provided to SMMEs	18	10	3	3	G	3	4	G2	2	4	B	8	11	G2	N/A	N/A	AIForSMEWorkshopReport20March2026.pdf; BusinessComplianceFormalizationWorkshopReport11Feb2026.pdf; IMEDPTrainingGreenpointFEB2026.pdf; IMEDPTrainingRitchieFEB2026.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL9	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	Number of marketing and promotion of tourist attractions conducted annually	Number of programmes conducted	5	4	1	3	B	1	3	B	1	1	G	3	7	B	N/A	N/A	TourismpromotionReport.pdf

Summary of Results: Strategy, Economic Development and Planning

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	5
Total KPIs:			15

7.6 Infrastructure and Services

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL114	Strategic Objective 2: Improved Service Delivery	Number of households in Lerato Park (Ph 7) to be connected to the electricity network by 30 June 2026	Number of households to be connected to the electricity network	0	40	0	0	N / A	0	0	N / A	0	10	B	0	10	B	The project is still in the implementation stage.	Once all required resources are in place, the project will be fully implemented to ensure that its objectives are achieved.	Electricity: LeratoParkElectrificationProjectProgressReport.pdf
TL43	Strategic Objective 4: Establishment of a Healthy Financial Management	Limit unaccounted for electricity to less than 25% by 30 June 2026 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased }x 100}	% unaccounted for electricity by 30 June 2026	26%	25%	25%	33%	R	25%	29.88%	R	25%	27.97%	B	25%	27.97%	R	Energy losses for January 2026 were recorded at 31.05%, which decreased significantly to 23.98% in February 2026, and further reduced to 16.46% in March 2026. This demonstrates a notable and consistent decline in energy losses over the three-month period,	Continuous efforts will therefore be maintained to further reduce losses and achieve compliance with the regulatory requirement.	Electricitylosses February2026.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
	Service Delivery	connected to the electricity network by 30 June 2026	the electricity network															energized. The project team has since mobilized to a new section within Santa to begin electrification of newly constructed houses. (February 2026)	installation of one 200 kVA transformer to supply 65 households. The team is currently awaiting delivery of materials to commence construction. Work will begin immediately upon receipt of the required materials. The remaining connections will be implemented in a separate zone to achieve the overall target of 139 households.	SantaElectrificationProgressReportMarch2026.pdf; BusinessPlanSantaElectrification.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL61	Strategic Objective 2: Improved Service Delivery	Number of households in Jacksonville to be connected to the electricity network by 30 June 2026	Number of households to be connected to the electricity network	0	271	0	0	N / A	0	0	N / A	271	6	R	271	0	R	The project has reached approximately 60% completion. To date, poles of varying sizes (11m, 9m, 7m, and 5m) have been successfully planted. The first phase will involve energizing two transformer zones, covering 120 households. These connections are expected to be completed and energized by 20th April 2026. Ready boards, Airdac cable and meters (pole boxes) have been procured and are available, awaiting installation.	Despite the challenges encountered, the project is progressing well and remains on track for successful completion within the planned timeframe. The project experienced delays due to hard rock conditions encountered during excavation, which significantly impacted progress. Additionally, unfavourable weather and lead times for certain electrical components contributed to delays in achieving the initial	JacksonvilleElectrificationProjectProgressReport.pdf JacksonvilleProgressReportMarch2026.pdf; BusinessPlanJacksonvilleElectrification.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
		by 30 June 2026																Structure is on Final Stage to be awarded to the successful Bidder. However, Plinths preparations for New High Masts Lights are completed at- Dingaon Street(E P Lekhela Street) Snake Park Richie Pump Station Phuthanang	Structure are supplied at Municipal Store to reach the target Process for installation will be prioritized once High Mast Steel Structure are supplied at Municipal Store to reach the target	
TL64	Strategic Objective 2: Improved Service Delivery	Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 1 by 30 June 2026	% Progress as per the annual project plan	20%	100%	15%	55%	B	45%	58%	G 2	80%	65%	O	80%	65%	O	Physical construction on site is at 30%	Project is within schedule	MWTWSC2-March2026.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL65	Strategic Objective 2: Improved Service Delivery	Percentage progress on the upgrade of the security at the Riverton water treatment works by 30 June 2026	% Progress as per the annual project plan	50%	100%	50%	89%	B	100%	90%	O	0%	94.50%	B	100%	94.50%	O	Physical construction on site is at 89%	Contract extension date approved 11 May 2026	E2PSP1A-Mar2026-Progressreport1.1.pdf; E2PSP1AEXTENSIONOFTIME.pdf
TL66	Strategic Objective 2: Improved Service Delivery	Percentage progress on the repair of emergency leakages at the Newton reservoir by 30 June 2026	% Progress as per the annual project plan	51%	100%	50%	67%	G 2	100%	90%	O	0%	97.50%	B	100%	97.50%	O	Physical construction on site is at 95%	Approved extension of time 31 March 2026	E1SC5-March2026.pdf
TL67	Strategic Objective 2: Improved Service Delivery	Percentage progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware, Ph 1 by 30 June 2026	% Progress as per annual project plan	87%	100%	100%	96%	O	0%	95%	B	0%	97.50%	B	100%	97.50%	O	Physical construction on site is at 95%	Extension of time was approved to 28 February 2026	E1SC2-2602February2026.pdf; APPROVEEXTENSIONOFTIMEE1SC2EoTApproval202602.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL68	Strategic Objective 2: Improved Service Delivery	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant - Riverton , Ph 1 by 30 June 2026	% Progress as per annual project plan	93%	100%	100%	94%	O	0%	95%	B	0%	99.50%	B	100%	99.50%	O	Physical construction on site is at 99%	Approved extension of time to 31 March 2026 with cost	Progressreport E2SC1MARCH2026.pdf; E2SC1EXTENSIO NOFTIMEWITH COST.pdf
TL69	Strategic Objective 2: Improved Service Delivery	% Completion on the Kimberley prioritized network leak detection and repairs Phase 1 by 30 June 2026	% Progress as per annual project plan	50%	100%	15%	62%	B	45%	69%	B	80%	75.50%	O	80%	75.50%	O	Physical construction on site is at 51%	Project on schedule	MKRP1aProgressReportMARCH 2026.pdf
TL70	Strategic Objective 2: Improved Service Delivery	% Completion on the Kimberley prioritized network leak detection and repairs Phase 2 by 30 June 2026	% Progress as per annual project plan	20%	60%	0%	0%	N / A	25%	25%	G	35%	25%	R	35%	25%	R	Project approved for Re-Tender	Project is currently on Re-Advert and closing 09 April 2026	RE-ADVERT-MKRP1B--KIMBERLEY-PRIORITIZED-NETWORK-LEAK-DETECTION-REPAIRS-PHASE-2.pdf; BFIQ3PDCTsTL707879.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL71	Strategic Objective 2: Improved Service Delivery	Percentage progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing work by 30 June 2026	% Progress as per the annual project plan	68%	100%	50%	75%	B	100%	85%	O	0%	95%	B	100%	95%	O	Physical construction on site is at 90%	Project is on schedule	E2SC2-March2026.pdf
TL72	Strategic Objective 2: Improved Service Delivery	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works by 30 June 2026	% Progress as per the annual project plan	91%	100%	50%	86%	B	100%	95%	O	0%	94%	B	100%	94%	O	There is no progress on the project due to the termination of the contact of the service provider	Draft termination complied for contractor due to poor performance.	E2SC3-December2025.pdf
TL73	Strategic Objective 2: Improved Service Delivery	% Completion of the upgrade of the Ritchie Water Treatment Works (WTW) and bulk pipeline by 30 June 2026	% Progress as per annual project plan	20%	100%	15%	50%	B	45%	53%	G 2	80%	55%	R	80%	55%	R	Physical construction on site is at 55%	[D476] City Engineer: Water and Sanitation: Project is on schedule (March 2026)	PROGRESSREPO RTLTBSC6-March2026.pdf
TL74	Strategic Objective 2: Improved Service Delivery	Percentage progress on the repair of the bulk pipeline from Riverton to	% Progress as per annual project plan	0%	100%	35%	45%	G 2	45%	45%	G	80%	25%	R	80%	25%	R	Project approved for Re-Tender	Re-tender advert closed 13 March 2026, Professiona	BFI01-24-MBSC1-RE-ADVERT.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
		Mid station (Section 2) by 30 June 2026																	I service provider currently compiling tender evaluation report	
TL75	Strategic Objective 2: Improved Service Delivery	Percentage progress on the installation of the 1200 mm new steel bulk water pipe line from Mid station to Newton Reservoir (Section 3) by 30 June 2026	% Progress as per annual project plan	0%	60%	0%	0%	N / A	25%	25%	G	35%	25%	R	35%	25%	R	Technical reported completed	Bidder Recommendation awaiting approval	TECHNICALREP ORTMBSC6.pdf
TL76	Strategic Objective 2: Improved Service Delivery	Percentage progress on the procurement of the of the bulk 1200 ND steel pipeline material by 30 June 2026	% Progress as per the procurement plan	71%	100%	0%	0%	N / A	70%	90%	G 2	80%	96%	G 2	80%	96%	G2	The manufacturing of the DN1200 pipes has been completed The delivery of pipes is 80% to site.	The manufacturing of the DN1200 pipes has been completed The delivery of pipes is 80% to site.	PROGRESSREPO RTMBPS-March2026.pdf; BFIPTDCTL7576.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL77	Strategic Objective 2: Improved Service Delivery	Percentage progress on the installation of bulk water meters and pressure regulating valves by 30 June 2026	% Progress as per annual project plan	99%	100%	100%	93%	O	0%	92.50%	B	0%	0%	N / A	100%	92.50%	O	N/A	N/A	MLKSEPTEMBE R2025PROGRES S.pdf; BA-MLK-3338-15-30-VO2-VariationOrder No22.pdf
TL78	Strategic Objective 2: Improved Service Delivery	Percentage progress on the upgrade of the Newton Reservoir Complex Perimeter CCTV System by 30 June 2026	% Progress as per annual project plan	20%	50%	0%	0%	N / A	20%	25%	G 2	30%	25%	O	30%	25%	O	Project went for Re-Tender closing 24 April 2026	Project went for Re-Tender closing 24 April 2026	BFI01-25-E2PSP1c-RE-ADVERT.pdf; BFIQ3PDCTsTL7 07879.xlsx
TL79	Strategic Objective 2: Improved Service Delivery	Percentage progress on the upgrade of the security at the Newton Reservoir Complex (Civil) by 30 June 2026	% Progress as per annual project plan	20%	50%	0%	0%	N / A	20%	25%	G 2	30%	25%	O	30%	25%	O	Technical reported completed	Project is currently at BEC	TECHNICALREP ORTBFI0125EPS P1B.pdf; BFIQ3PDCTsTL7 07879.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL80	Strategic Objective 2: Improved Service Delivery	Percentage progress on the update of the Emergency Leak Repairs on priority leaks identified from Smart ball Survey and Midstation Valve Repairs by 30 June 2026	% Progress as per annual project plan	88%	100%	50%	88%	B	100%	87.50%	O	0%	99%	B	100%	99%	O	Physical construction on site is at 98%	All final work was completed, and snagging is underway to be complete soon.	PROGRESSREPORTE1SC4-MARCH2026.pdf
TL81	Strategic Objective 2: Improved Service Delivery	99% water quality level achieved as per SANS 241 annually by 30 June 2026	% water quality level achieved as per SANS 241 criteria annually	74%	99%	99%	77%	O	99%	88.20%	O	99%	89%	R	99%	89%	O	With the BFI upgrade the plant is under refurbishment	The refurbishment of Riverton WTW will be accelerated	DWQComplianceJantoMarch2026.pdf
TL82	Strategic Objective 2: Improved Service Delivery	80% waste water effluent quality level achieved as per National Effluent Quality Standards by 30 June 2026	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	56%	80%	80%	54%	R	80%	55.40%	R	80%	52%	R	80%	52%	R	Business Plan was submitted to National Treasury and Department of Water and Sanitation. Appointed a Civil Engineer to do the scoping report.	Consulting Engineer has been appointed for the refurbishment of Homevale WWTW	EffluentComplianceHomevale2026.pdf; EffluentComplianceRitchie2026.pdf; SPMBFIIntegratedBulkWaterSupplyInterventionPPD.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL84	Strategic Objective 2: Improved Service Delivery	Distance of kilometres of residential roads upgraded from gravel to a paved surface by 30 June 2026	Number of kilometres paved	4.6	5	0	0	N / A	2.5	0.52	R	2.5	0	R	5	0.52	R	Not updated	Not updated	
TL85	Strategic Objective 2: Improved Service Delivery	Replace 250W HPS luminaires with 100W LED luminaires by 30 June 2026	Number of luminaires replaced	285	262	0	0	N / A	87	184	B	87	0	R	174	184	G2	Replacement of 87 ?- 250W HPS fittings with 100W LED fittings is not achieved, due to the shortage of LED fittings currently at the municipal stores.	Delivery of the required LED fittings is expected by the end of March. Upon receipt of the materials, priority will be given to the replacement of the HPS fittings to accelerate progress and ensure that the outstanding targets are achieved as soon as possible.	REPLACEMENT OF HPS WITH LED FITTINGS.pdf (March 2026)

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL86	Strategic Objective 2: Improved Service Delivery	Replace 70W MV luminaires with 36W LED luminaires by 30 June 2026	Number of luminaires replaced	277	200	0	0	N / A	66	39	R	67	0	R	133	39	R	Replacement of 67 ?- 70W HPS fittings with 36W LED fittings is not achieved, due to the shortage of LED fittings currently at the municipal stores (March 2026)	Delivery of the required LED fittings is expected by the end of March. Upon receipt of the materials, priority will be given to the replacement of the HPS fittings to accelerate progress and ensure that the outstanding targets are achieved as soon as possible.	REPLACEMENT OF HPS WITH LED FITTINGS.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL87	Strategic Objective 2: Improved Service Delivery	Replace 400W MV luminaires with 276W LED luminaires by 30 June 2026	Number of luminaires replaced	460	100	0	0	N / A	0	0	N / A	50	0	R	50	0	R	Replacement of 50 - 400W HPS fittings with 276W LED fittings is not achieved, due to the shortage of LED fittings currently at the municipal stores.	Delivery of the required LED fittings is expected by the end of March. Upon receipt of the materials, priority will be given to the replacement of the HPS fittings to accelerate progress and ensure that the outstanding targets are achieved as soon as possible.	REPLACEMENT OF HPS WITH LED FITTINGS.pdf
TL88	Strategic Objective 2: Improved Service Delivery	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2026	Number of luminaires replaced	482	300	0	0	N / A	100	0	R	100	0	R	200	0	R	: The target for was to replacement 100 of 125W HPS fittings with 36W LED fittings. However, due to the shortage of LED fittings currently at	Upon receipt of the materials, priority will be given to the replacement of the HPS fittings to accelerate progress and ensure	125WHPSWITH 36WLED MARCH 2026.pdf

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
																		the municipal stores.	that the outstanding targets are achieved as soon as possible.	
TL89	Strategic Objective 2: Improved Service Delivery	Percentage progress on the refurbishment of the Beaconsfield waste water treatment works by 30 June 2026	Percentage progress as per project plan	0%	100%	15%	10%	R	50%	50%	G	75%	78%	G2	75%	78%	G2	N/A	N/A	No POE submitted
TL90	Strategic Objective 2: Improved Service Delivery	Percentage progress on the refurbishment of the Homevale waste water treatment works by 30 June 2026	Percentage progress as per project plan	12%	100%	15%	10%	R	50%	35%	R	75%	35%	R	75%	35%	R	Delay on appointing a contractor with the tender re-advertized three times.	Transnet has purchased the pipe material on behalf of the municipality, which will accelerate the pipe installation.	No POE submitted
TL91	Strategic Objective 2: Improved Service Delivery	Percentage progress on the construction phase for the Carters Ridge sewer pump station (Phase	Percentage progress as per the annual project plan	56%	100%	15%	22%	G2	50%	45%	O	75%	45%	R	75%	45%	R	Consulting Engineer has been appointed and the design review has been conducted.	The project has been broken into 3 projects which are: Civil, Electrical and	No POE submitted

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2025)			Quarter 2 (October to December 2025)			Quarter 3 (January to March 2026)			Overall Performance for July 2025 to March 2026					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL96	Strategic Objective 2: Improved Service Delivery	Percentage progress for on upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2026	Percentage progress on upgrading of storm water channels	72%	100%	0%	0%	N / A	0%	0%	N / A	50%	0%	R	50%	0%	R	Not updated	Not updated	No POE submitted

Summary of Results: Infrastructure and Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
R	KPI Not Met	0% <= Actual/Target <= 74.999%	19
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	13
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
Total KPIs:			40

8. Municipal Manager's Quality Certification

Quality Certificate

I, **SB Matlala**, the Municipal Manager of Sol Plaatje Municipality, hereby certify that –
(mark as appropriate)

- the monthly budget statement
- quarterly report on the implementation of the budget and financial state affairs of the municipality
- mid-year budget and performance assessment

For the quarter ended **31 March 2026** has been prepared in accordance with the Municipal Finance Management Act, Act 56 of 2003 and regulations made under that Act.

Print name: MR SB MATLALA

Municipal Manager of Sol Plaatje Local Municipality (NC091)

Signature:  _____

Date: 23 March 2026