

Sol Plaatje Local Municipality (NC091)



QUARTERLY PERFORMANCE ASSESSMENT REPORT 2024/25 QUARTER 3

MFMA SEC 52(D) REPORT

07 MAY 2025

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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 2025) of the 2024/2025 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 3rd and 4th 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 27th of February 2025.

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 2024/25 was approved by the Executive Mayor on 27 June 2024.
- 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 (5) Strategic Objectives (SO's):
- Economic Growth through promoting Sol Plaatje Municipality as an Economic Hub (SO 1);
 - Basic Service Delivery and Infrastructure Development (O 2);
 - Good, Clean and Transparent Governance and Public Participation (SO3);
 - Establishment of Healthy Financial Management (SO 4);
 - Improved Institutional Management (SO 5)
- 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).

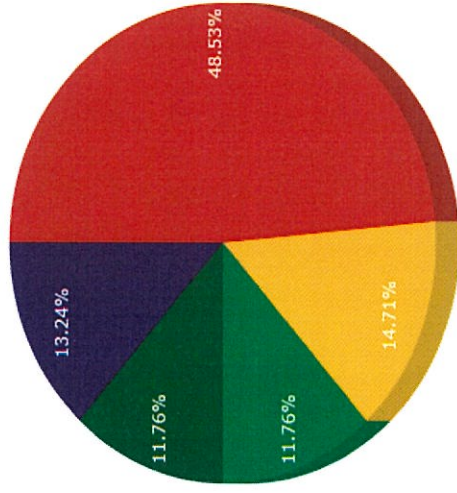
4. Performance Management System

- 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 2025)

- 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 2024/2025 is provided for in section 6 and 7 of this report.

6. Performance per Directorate (01 January to 31 March 2025)



		Responsible Directorate					
		Executive and Council	Municipal Manager	Corporate Services	Community and Social Developmental Services	Financial Services	Strategy, Economic Development and Planning
Not Met	33 (48.53%)	-	2 (28.57%)	2 (66.67%)	3 (30.00%)	4 (30.77%)	3 (42.86%)
Almost Met	10 (14.71%)	-	1 (14.29%)	-	1 (10.00%)	3 (23.00%)	1 (14.29%)
Met	8 (11.76%)	-	2 (28.57%)	1 (33.33%)	1 (10.00%)	2 (15.38%)	-
Well Met	8 (11.76%)	-	-	-	3 (30.00%)	2 (15.38%)	1 (14.29%)
Extremely Well Met	9 (13.24%)	-	2 (28.57%)	-	2 (20.00%)	2 (15.38%)	2 (28.57%)
Did Not Occur	-	-	-	-	-	-	-
Total:		68*	7	3	10	13	7
		100%	10.29%	4.41%	14.71%	19.12%	10.29%
							28
							41.18%

* Excludes 38 KPIs which had no targets/actuals for the period selected.

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 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					POE Attachment
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	R	Actual	Target	
TL1	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Create full-time equivalents through EPWP initiatives by 30 June 2025	Number of full-time equivalents created by 30 June	870.51	553	100	240	B	160	311	B	120	526	B	N/A	N/A	B	1 077	380	EPWP/PfTER report.pdf
TL25	Good, clean and transparent governance and public participation	Compile the final Annual Report for submission to council by 31 March 2025	Final Annual Report submitted to council by 31 March	0	1	0	0	N/A	0	0	N/A	1	0	R	Final AR must still be tabled to MPAC for preparation of Oversight report. Item for MPAC was prepared by IDP Unit in February 2025	MPAC committee meeting was only scheduled for the 9th of April 2025 but was postponed. Final Annual report can only be approved by council after Oversight report has been submitted by MPAC.	R	0	1	ItemDraftAR MPAC.docx
TL27	Good, clean and transparent governance and public participation	Report quarterly on the progress of risk mitigation to the MM and	Quarterly reports on strategic risk register	4	4	1	1	G	1	1	G	1	1	G	N/A	N/A	G	3	3	RISKREPORTJAN-MAR2024-20252.docx; STRATEGICRISKJAN-

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					
						Actual		R	Actual		R	Actual		R	Actual		R	Performance Comment	Corrective Measures	POE Attachment
						Target			Target			Target			Target					
		EMT by 30 June 2025															MARCH2024-2025002.xls			
TL28	Good, clean and transparent governance and public participation	Number of audits conducted as per the internal audit plan by 30 June 2025	Number of internal audits conducted	14	20	5	6	G2	5	5	G	5	2	R	15	13	Overall 13 audits have been completed for the financial period under review. The 2 audits completed which have not been reported as part of ingite is as follows: PMS Q2 report review Skills development strategy	: The IA function need to focus on completing audits and adding value to the municipality by providing relevant timely audit reports.	Progress2024 25Q3.xlsx; FinalSecondQuarterPMSAuditReport2024.25.pdf; 18.2FinalReportonSkillsDevelopmentStrategyV01a.pdf	
TL29	Good, clean and transparent governance and public participation	Number of audit committee meetings conducted by 30 June 2025	Number of audit committee meetings conducted	6	4	1	2	B	1	2	B	1	1	G	3	5	N/A	N/A	1.Agenda21February2025.doc; 1.ACMMinutes28.10.24Draft.doc; 1.ACMMinutes26.11.24Draft.doc	
TL58	Improved Service Delivery	Number of project management meetings conducted by the Project Management Unit by 30 June 2025	Number of meetings conducted	0	10	3	3	G	2	2	G	2	2	G	7	7	N/A	N/A	20250414124754768.pdf; 20250414125955260.pdf	

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					POE Attachment
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	
TL59	Improved Service Delivery	Number of Project Management Reports tabled at the Executive Management Team meetings by 30 June 2025	Number of reports tabled	0	12	3	3	G	3	3	G	3	0	R				The PMU will ensure that the project management report item is included on the agenda of the Executive Management Team meetings, hence the underperformance on this KPI, but going ahead, the PMU will ensure that the project report item is included on the agenda of the Executive Management Team meetings on a monthly basis.	The PMU will ensure that the project management report item is included on the agenda of the Executive Management Team meetings, hence the underperformance on this KPI, but going ahead, the PMU will ensure that the project report item is included on the agenda of the Executive Management Team meetings on a monthly basis.	CapitalProject sProgressReportDecember 2024.xlsx; CapitalProject sProgressReportNovember 2024.xlsx; CapitalProject sProgressOctober2024.xlsx (December 2024)

Summary of Results: Municipal Manager

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs:			10

7.2 Corporate Services

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL32	Good, clean and transparent government and public participation	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms by 30 June 2025	Monthly distribution	0	12	3	1	R	3	0	R	3	0	R	9	1	R	Unable to access graphic design services.	Appointing of a contractor on a permanent basis (in house)	
TL48	Improved Institutional Management	Co-ordinate bi-annual performance assessments of the MM and managers reporting directly to the MM by 30 June 2025	Performance assessments conducted twice per year	2	2	0	0	N/A	0	0	N/A	2	0	R	2	0	R	In the process of finalizing the assessments	Once a date has been confirmed, assessments will take place.	
TL49	Improved Institutional Management	% Completion of the appointed Sec 56 and 57 Managers performance agreements by 16 August 2025	% of Performance agreements developed, submitted and publicized	3%	100%	100%	100%	G	0%	0%	N/A	0%	0%	N/A	100%	100%	G	N/A	N/A	

Summary of Results: Corporate Services

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%)	1
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 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL10	Improved Service Delivery	Number of reading outreach programmes conducted at all libraries by 30 June 2025	Number of outreach programmes held	107	60	15	21	G2	15	30	B	15	15	G	45	66	N/A	N/A	StatsFebruari e2025.xlsx; BEACONSFIEL DouthreaachM rt25.pdf	
TL20	Improved Service Delivery	Number of road blocks conducted by 30 June 2025	Number of roadblocks conducted	33	8	2	5	B	2	4	B	2	6	B	6	15	N/A	N/A	Roadblocks.p df roadblocks.p df Roadblocks.p df	
TL21	Improved Service Delivery	Number of stop and check points conducted to improve road safety by 30 June 2025	Number of stop and check points conducted	13 583	6 000	1 500	3 038	B	1 500	2 318	B	1 500	2 587	B	4 500	7 943	N/A	N/A	StopChecks.p df StopChecks.p df	

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
																	StopChecks.pdf			
TL22	Improved Service Delivery	Monthly inspections conducted at food premises to ensure compliance by legislation by 30 June 2025	Number of Inspections conducted	2 739	2 700	675	1 034	B	675	909	G2	675	859	G2	2 025	2 802	G2	N/A	N/A	Januarysummaryreport.xlsx (January 2025)
TL23	Improved Service Delivery	Monthly inspections conducted at non-food premises to ensure compliance by legislation by 30 June 2025	Number of Inspections conducted	1 122	1 200	300	309	G2	300	97	R	300	26	R	900	432	R	Monthly report (January 2025)	Focus was more on inspection of tuckshops and food premises.	Februarysummaryreport.xlsx (February 2025)
TL24	Improved Service Delivery	Number of water samples collected and submitted to the Laboratory by 30 June 2025	Number of water samples collected and submitted to the Laboratory	638	600	150	153	G2	150	118	O	150	178	G2	450	449	O	Shortage of staff, target to be re-evaluated in Adjustment Budget (January 2025)	[EHP's to follow up with Laboratory for the submitting of water samples	[Januarysummaryreport.xlsx (January 2025)

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025				
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
TL72	Improved Service Delivery	Percentage progress on the upgrading and building of ablation blocks at Kenilworth and Phutanang Cemeteries by 30 June 2025	Percentage progress aas per project plan	0%	100%	25%	25%	G	50%	25%	R	75%	80%	G2	N/A	N/A	PhotosConstr uctionofPhut anangceme tetryslab- January2025. docx Appointmentl etter07Feb20 25wrongamo unt.pdf; Appointmentl etter17Feb20 25.pdf (February 2025) Appointment ofsecurityofa blutionblocks March2025.p df; Containersre qandorder.pd f; ContainersInv oicesMarch20 25.pdf; Fencingabluti onblocks2Ma rch.msg; Fencingabluti onblocksMarc h2025.msg; Insideablutio nblocks.msg;		

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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TL73	Improved Service Delivery	Number of swimming pools (Karen Muir, Roodepan, Florianville and Galeshewe) to be upgraded by 30 June 2025	Number of pools upgraded as per the project plan	0	4	1	0	R	1	2	B	1	0	R																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	

Summary of Results: Community and Social Developmental 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%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs:			12

7.4 Financial Services

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025				
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment		
TL11	Improved Service Delivery	Limit unaccounted for electricity to less than 25% by 30 June 2025 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} x 100}	% unaccounted for electricity by 30 June	24.42%	25%	30%	26.74%	B	28%	26.40%	B	26%	25%	B	N/A	N/A	ElectricityLosses M09.xlsx (March 2025)		
TL12	Improved Service Delivery	Limit unaccounted for water (Non-Revenue Water) to less than 40% by 30 June 2025 {(Number of Kiloliters of Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified x 100}	% unaccounted for water (Non-Revenue Water) annually	66%	40%	55%	58%	R	50%	65.56%	R	45%	65.77%	R	Contractor appointed to reduce the amount of backwash water by refurbishing and upgrading the water filtration system at Riverton Water Works	Water projects implemented by BFI to decrease water losses.	WATERLOSSES2 024-25.xlsx (March 2025)		
TL30	Good, clean and transparent governance and public	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days	Developed and submitted audit action plan	1	1	0	0	N / A	0	0	N / A	1	1	G	N/A	N/A	AuditActionPlan Presentation23-01-25..pptx		

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025				
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
	participation	after the end of the audit																	
TL35	Establishment of healthy financial management	Maintain the current ratio of 2:1 against current assets of the municipality by 30 June 2025 (Current Assets / Current Liabilities)	Current ratio	1.61:1	2.10:1	2.10:1	1.71:1	O	2.10:1	2.93:1	G	2.10:1	2.62:1	G	N/A	N/A	NC091S71Monthlyreport2025 M09March2025 - CurrentRatio.pdf		
TL37	Establishment of healthy financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2025 (Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding Depreciation, Amortisation, and Provision for Bad Debts, Impairment and	Cost coverage ratio by 30 June	0.57:1	01:01	01:01	0.45:1	R	01:01	0.46:1	R	01:01	0.09:1	R	Cashflow crisis, SPM has cash that can only cover 3 days of the month.	Full implementation of the Cost Containment policy and Credit Control policy. (	CostcoverageMarch2025.xlsx		

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025							
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment		
		Loss on Disposal of Assets)																				
TL38	Establishment of healthy financial management	Number of planned BSC meetings conducted to process bids by 30 June 2025	Number of meetings conducted	30	24	6	5	O	6	6	G	6	8	G	2	18	19	G	2	N/A	N/A	JANUARY2025.pdf; FEBRUARY2025.pdf; MARCH2025.pdf
TL39	Establishment of healthy financial management	95% collection rate and ensure payment based on correct account by 30 June 2025 (receipts/billingx100)	95% collection rate achieved	73%	95%	95%	65.70%	R	95%	76%	O	95%	70%	R	95%	70.57%	R	Collection rate is not at a desired level, due to lower payment levels. Collection rate must be improved as a matter of urgency. Thus, strict enforcement of credit control policy. Disconnecting and/or blocking of all consumer groups. Engagements with government departments are done on a regular basis. New smart prepaid meter initiatives will also be of assistance.	CollectionRate March2025.xlsx (March 2025)			

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL40	Establishment of healthy financial management	Perform an annual cost analysis for each trading services for the new budget by 31 March 2025 (Water, Electricity, Sanitation and Refuse)	Cost analysis reports	1	1	0	0	N / A	0	0	N / A	1	1	G	1	1	G	CostAnalysisReport-Services-...		
TL44	Establishment of healthy financial management	% Submission of financial, non-financial mSCOA data strings and documents on the Go Muni web-based application by the set deadlines provided by National Treasury by 30 June 2025. (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the Go Muni application	100%	100%	100%	95%	O	100%	100%	G	100%	100%	G	98.33%	100%	O	Data strings upload successfully.	Satisfactory.	MSCOAUpload.msg
TL45	Improved Institutional Management	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure by 30 June 2025 (employee	Employee cost as a percentage of total operating cost	34.71%	33%	33%	30.84%	B	33%	32.51%	B	33%	30%	B	33%	30%	B	N/A	N/A	ExpenditureMarch2025.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
		related costs and councillors remuneration/total operating expenditure x100																		
TL50	Establishment of healthy financial management	Reduce Trade Creditors Payment Period to 300 days by 30 June 2025 (Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365)	Creditors Payment Period (Trade Creditors)	384	300	300	1 163	R	300	509	R	300	341	R	300	341	R	[Collection rate has been below daily target, thus putting pressure on the municipality's cashflow. Working capital management also requires a renewed focus to ensure payment obligations can be met when purchases are being performed Implementation of circular 49 of 2023 ensuring adherence to 30 day payment period through barring non-cash backed procurement being initiated. Credit control policy to be fully enforced, whilst also ensuring the municipality remains compliant to Treasury's debt relief programme thus suppressing interest payments. This frees up cash for use on service delivery	Implementati on of circular 49 of 2023 ensuring adherence to 30 day payment period through barring non-cash backed procurement being initiated. Credit control policy to be fully enforced, whilst also ensuring the municipality remains compliant to Treasury's debt relief programme thus suppressing interest payments. This frees up cash for use on service delivery	Creditorpayme ntperiodMarch 2025.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
TL8	Establishment of healthy financial management	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 (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}	68.87%	90%	15%	6.80%	R	45%	37.30%	O	60%	54.50%	O	60%	54.50%	O	Spending is low.	Line Managers should plan and submit procurement plans timely and tender committees should meet on a regular basis.	CapexMarch2025.xlsx
TL9	Establishment of healthy financial management	The percentage of the total municipal operational budget spent by 30 June 2025 ((Actual amount spent on total operational budget/Total operational budget) X100)	% of the total municipal operational budget spent by 30 June	97.76%	90%	25%	22.70%	O	50%	46.40%	O	75%	66.70%	O	75%	66.70%	O	Satisfactory performance	[Satisfactory (March 2025)	ExpenditureMarch2025.xlsx

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025				
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
TL4	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 2024/25 financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process	Average response time in weeks to process building plans	8	11	11	5	B	11	8	B	11	7	B	6.67	B	N/A	N/A	BuildingPlansprocessedJan2025.xlsx (January 2025) KPIProcessedApplications24-25FY.pdf (March 2025)

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025						
						Actual		R	Actual		R	Actual		R	Actual		R	Performance Comment	Corrective Measures	POE Attachment	
						Target															
TL5	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 2024/25 financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process	Average response time in weeks to process building plans	11	11	11	2	B	11	3	B	11	1	B	2	11	2	B	N/A	N/A	[BuildingPlansprocessedJan2025.xlsx (January 2025) KPIProcessedApplications24-25FY.pdf (March 2025)
TL55	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of marketing and promotion of tourist attractions conducted by 30 June 2025	Number of programmes conducted	0	4	1	1	G	1	2	B	1	1	G	4	3	4	G	2	Township economy EXPO conducted	TownshipEconomyExpo-PromotingTownshipTourismReport2025.pdf; AttendanceRegistersT EX.pdf (March 2025)
TL56	Economic growth through promoting Sol Plaatje Municipality as an	Number of signage upgraded by 30 June 2025	Number of signs upgraded	9	10	0	0	N/A	10	0	R	0	0	N/A	0	10	0	R	Due to budget constraints the project has been put on hold.		

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025				
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment		
	economic hub																		
TL57	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage completion for the upgrading of the tram by 30 June 2025	% Completion as the annual project plan	100%	100%	0%	0%	N/A	100%	0%	R	0%	0%	N/A	No POE has been submitted for verification, therefore no performance can be recorded.	KPI to be updated following submission of POE.			

Summary of Results: Strategy, Economic Development and Planning

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
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%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs:			10

7.6 Infrastructure and Services

Overall Performance for July 2024 to March 2025																
REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			POE Attachment	
						Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL13	Improved Service Delivery	99% water quality level achieved as per SANS 241 by 30 June 2025	% water quality level achieved as per SANS 241 criteria annually	89.98%	99%	99%	90.40%	O	99%	95%	O	99%	87.30%	O	Due to rains and floods the quality of raw water deteriorated .	BlueDrop4128rptsystem12Mcomp liance11033 32025.pdf (
TL14	Improved Service Delivery	80% waste water effluent quality level achieved as per National Effluent Quality Standards by 30 June 2025	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	66.17%	80%	80%	75.80%	O	80%	30%	R	80%	61.70%	O	The Homevale Wastewater Treatment Plant is not operating adequately.	Greendrop.pdf (March 2025)
TL15	Improved Service Delivery	Number of square meters of roads to be resealed by 30 June 2025	Square metres of road to be resealed	150 000	90 000	0	0	N/A	30 000	90 000	B	60 000	90 000	B	N/A	
TL16	Improved Service Delivery	Distance of kilometres of residential roads upgraded from gravel to a paved surface by 30 June 2025	Number of kilometres paved	7.5	5	1	0	R	1.5	1.4	O	1.5	0.8	R	Target will not be achieved due to budget reduction.	March2024-2025UpdateTemplateConstructionofVarious WardsA.xls (March 2025)
TL60	Improved Service Delivery	Percentage progress on the assessment of the pipe	% Progress as per the annual project plan	0%	100%	0%	0%	N/A	75%	75%	G	75%	75%	G	N/A	

REF		Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025						POE Attachment
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures		
		condition and cathodic protection by 30 June 2025																				
TL61	Improved Service Delivery	% Progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 2 by 30 June 2025	% Progress as per the annual project plan	0%	100%	25%	25%	G	50%	0%	R	75%	50%	R	Delays in the procurement processes resulted in the late appointment of a contractor.	Contractor was appointed in February 2025 and work is underway.	TL61Letter of Award EIGENBAU.pdf (March 2025)					
TL62	Improved Service Delivery	% progress on the upgrade of the power of the supply and refurbishment of the abstraction pump station (Old and New Plant - Riverton) Ph 2 by 30 June 2025	% Progress as per annual project plan	0%	100%	25%	25%	G	50%	57.50%	G 2	75%	50%	R	Delays in the procurement processes resulted in the late appointment of a contractor.	Contractor was appointed in February 2025 and work is underway.	TL62AYAMA-Extension of the response-SPMBFI0123E 25C1.pdf (March 2025)					
TL63	Improved Service Delivery	% Completion on the design work for Phase 1 of the Kimberley network leak detection and	% Progress as per annual project plan	20%	100%	50%	25%	R	75%	0%	R	100%	50%	R	The delay in the procurement processes resulted in the late appointment	Contract awarded in February 2025 and work is currently underway.	[D518] ED: Infrastructure & Services: TL63MKRP1aD EJAGERS.pdf (March 2025)					

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025						POE Attachment																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Overall Performance for July 2024 to March 2025									POE Attachment	
						Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)				
						Target	Actual	R	Target	Actual	R	Target	Actual	R		Performance Comment
		municipal area by 30 June 2025														
TL69	Improved Service Delivery	Percentage completion of the number of old zinc toilets to be reconstructed by 30 June 2025	Percentage completion on number of old zinc toilets reconstructed	100%	100%	25%	23.33%	O	50%	0%	R	75%	23.33%	R	No POE has been submitted for verification. Performance cannot be recorded.	Performance will be updated after submission of POE.
TL80	Improved Service Delivery	% Progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing works (Phase 2) by 30 June 2025	% Progress as per annual project plan	0%	100%	0%	0%	N/A	75%	56%	R	75%	56%	R	N/A	N/A
TL81	Improved Service Delivery	% Progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works (Phase 2) by 30 June 2025	% Progress as per annual project plan	0%	100%	0%	0%	N/A	75%	61%	O	75%	61%	O	N/A	N/A
TL82	Improved Service Delivery	% Progress on the installation of bulk water meters and	% Progress as per annual project plan	0%	100%	0%	0%	N/A	75%	82.50%	G2	75%	82.50%	G2	N/A	N/A

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment	
		pressure regulating valves Ph 2) by 30 June 2025																			
TL83	Improved Service Delivery	% Progress on the repairs of the detected leaks on the bulk water pipeline at Ritchie by 30 June 2025	% Progress as per annual project plan	0%	100%	25%	15%	R	50%	20%	R	75%	20%	R	75%	20%	R	Project still at procurement stage.	Planning to be concluded in the 2024/25 Financial year. Construction will commence in 2027.	TL83LTBSC6ProcurementPlan.pdf (March 2025)	
TL85	Improved Service Delivery	Percentage completion on the leak repairs and refurbishment of the west by-pass bulk water pipe line by 30 June 2025	% Progress as per annual project plan	0%	100%	25%	0%	R	50%	0%	R	75%	0%	R	75%	0%	R	Project has been suspended and will commence in the 2026/27 Financial year.	Project to be rolled- over to the 2026/27 Financial year.		
TL86	Improved Service Delivery	Percentage progress on the repair of the bulk pipeline from Riverton to Mid station (Section 2) by 30 June 2025	% Progress as per annual project plan	0%	100%	25%	25%	G	50%	25%	R	75%	25%	R	75%	25%	R	Project at procurement stage and it will be rolled-over to the 2025/26 Financial year.	: Appointment will be concluded in he 1st Quarter of the 2025/26 Financial Year.	TL86MBS1Procurement plan.pdf (March 2025)	
TL87	Improved Service Delivery	Percentage progress on the repair, coating and refurbishment of eastern	% Progress as per annual project plan	0%	100%	25%	0%	R	50%	0%	R	75%	0%	R	75%	0%	R	Project at procurement stage and it will be rolled-over to the	Appointment will be concluded in he 1st Quarter of the 2025/26 Financial Year.		

REF		Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
			by-pass bulk water pipe line (Section 2) by 30 June 2025																2025/26 Financial year.		
TL88	Improved Service Delivery	% Progress as per annual project plan	0%	100%	25%	0%	R	50%	0%	R	75%	0%	R	0%		75%	0%	R	Project at procurement stage and it will be rolled-over to the 2025/26 Financial year.	[D534] ED: Infrastructure and Services: Appointment will be concluded in the 1st Quarter of the 2025/26 Financial Year.	
TL89	Improved Service Delivery	% Progress as per annual project plan	0%	100%	25%	0%	R	50%	0%	R	75%	0%	R	0%		75%	0%	R	Project at procurement stage and it will be rolled-over to the 2025/26 Financial year.	[D535] ED: Infrastructure and Services: Appointment will be concluded in the 1st Quarter of the 2025/26 Financial Year.	
TL90	Improved Service Delivery	% Progress as per annual project plan	0%	100%	25%	0%	R	50%	25%	R	75%	25%	R	25%		75%	25%	R	Construction start date has been moved to February 2026 due to budget adjustment.	Project will commence in the financial year 2025/26	TL90Retraction of projects.pdf (March 2025)

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025					
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment
		to Newton Reservoir (Section 3) by 30 June 2025																		
TL91	Improved Service Delivery	% progress on the repair of emergency leakages at the Newton reservoir by 30 June 2025	% Progress as per the annual project plan	0%	100%	15%	25%	B	35%	25%	R	75%	30%	R	Contractor was appointed in February 2025.	Contractor is currently on site.	TL91HTPelato naContractAea rdletter.pdf (March 2025)			
TL92	Improved Service Delivery	% Progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware by 30 June 2025	% Progress as per annual project plan	0%	100%	25%	50%	B	50%	87%	B	75%	74%	O	N/A	N/A	TL92Extension of timerespons e-SPMBFI0123E 2SC1.pdf			
TL93	Improved Service Delivery	% Progress on the upgrade of the security at the Riverton water treatment works by 30 June 2025	% Progress as per the annual project plan	0%	100%	15%	25%	B	35%	0%	R	75%	50%	R	Contractor was appointed in March 2025	Contractor is currently on site.	TL93letterofA cceptance-RMhangeand Associates.pdf (March 2025)			

REF	Strategic Objective	KPI Name	Unit of Measurement	Baseline	Revised Annual Target	Quarter 1 (July to September 2024)			Quarter 2 (October to December 2024)			Quarter 3 (January to March 2025)			Overall Performance for July 2024 to March 2025						
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	POE Attachment	
TL94	Improved Service Delivery	% Completion on the repairs of Smart ball survey priority leaks by 30 June 2025	% Progress as per the annual project plan	0%	100%	75%	75%	G	100%	83%	O	0%	0%	N/A	100%	83%	O	N/A	N/A		
TL95	Improved Service Delivery	% Development of a data system for the identification and repairs of leakages by 30 June 2025	% Progress as per the annual project plan	0%	100%	0%	0%	N/A	0%	0%	N / A	100%	100%	G	100%	100%	G	N/A	N/A	TL95SPMLeak ProgressReportMarch2025.pdf	

Summary of Results: Infrastructure and Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	18
R	KPI Not Met	0% <= Actual/Target <= 74.999%	19
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
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	1
Total KPIs:			46

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 2025** 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: 1 May 2025