LEJWELEPUTSWA

DISTRICT MUNICIPALITY

(DC18)

QUARTER 4

PERFORMANCE MANAGEMENT REPORT

1 April 2026 – 30 June 2026

1. OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION.

Municipal Performance management system is a tool used to measure the implementation of Organisational strategies. It is a planning tool used to monitor, measure and review set municipal indicators in order to ascertain effectiveness, efficiency and service delivery impact by the Municipality.

Performance management provides mechanism to measure whether strategic targets set by an organisation and employees are met.

The Constitution of South Africa 1996, Section 152 which deals with the objectives of Local Government flags on Accountable Government as a requirement. These upsurges the principle of Section 195 (i) which are linked to performance management which are as follows:

- Promotion of efficient , economic and effective usage of resources
- Accountable public administration
- Promotion of Transparency through provision of information
- To be responsive to needs of own community
- Through facilitation of public service culture and accountability amongst staff members.

Municipal systems act 2000 requires municipalities to establish a Performance management system and Municipal Finance Management Act requires proper alignment between municipal budget and its integrated development plan and encourages monitoring of performance of budget against IDP through Service Delivery budget Implementation plan.

In addition , Regulation 7(I) Of Local Government : Municipal planning and Performance management regulations, 2001 states that a municipality management system entails a framework which deals on how a municipality 's cycle and processes of performance planning , monitoring, measurement, review, reporting and improvement will be conducted including determining roles of different role players. Relevance of Performance is not only on the municipality it extends to municipal employees, external service providers and municipal entities like our own LDA.

The municipality adopted its own Framework which was approved by Council in September 2008. Lejweleputswa reviewed its policy on December 2022.

1.3 FOLLOWED PERFORMANCE SYSTEM FOR 2025/26

1.1 LEGISLATIVE REQUIREMENTS

This Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

(1) A municipality must prepare for each financial year a performance report reflecting—

(a) the performance of the Municipality and each external service provider during that financial year;

(b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and

(c) Measures taken to improve performance

1.2 ORGANISATION PERFOMANCE

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2025/2026.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Key Municipal KPA has a number as set out in municipal IDP which was deliberately designed by the Lejweleputswa District Municipality to focus its development initiatives in a more coherent and organised manner.

This report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic key Performance Areas for local government mentioned below

(1) Basic Service Delivery;

(2) Local Economic Development;

(3) Municipal Institutional Transformation and Development;

(4) Municipal Financial Viability and Management and

(5) Good Governance and Public Participation

The municipality followed its adopted Framework which was approved by Council in September 2008 which was reviewed on December 2023.

1.4 THE IDP AND BUDGET

The IDP was reviewed for 2025/26 and the Budget was approved by Council in May 2025. Municipal's strategic goals and objectives are linked to the budget through the SDBIP. The SDBIP serves as management performance tool and forms part of Lejweleputswa's performance management system.

The Municipality endeavoured during the development of the Top Layer as well as with the development of its SDBIP that the "SMART" principle was adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.

The IDP was developed for 2022-2027.

	Performance Management Framework	All MSA s57/56 Performance contracts signed	Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
In Place?	Yes	Yes	Yes	Yes	Yes	Yes

Performance Management Checklist

1.5 The Service Delivery and Budget Implementation Plan

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and Budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months

- and The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

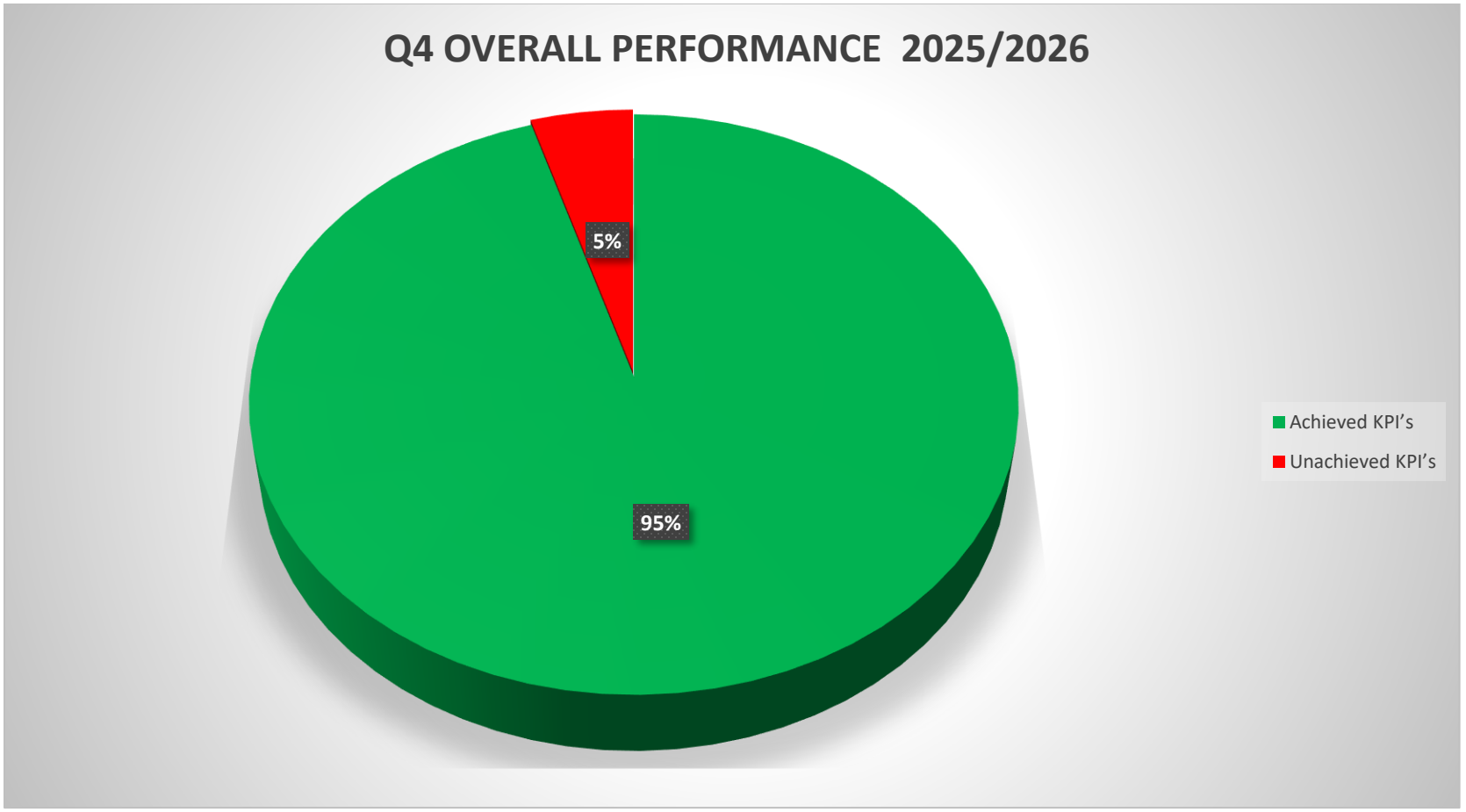
Category	Performance Ratings	Risk Rating	Risk Priority
KPI Not Achieved	**Target not achieved**	**15 - 25**	**High**
KPI has corrective measures but not fully effective		**10 - 14**	**Medium**
KPI Achieved	**Target achieved**	**1 - 9**	**Low**

- All Kpi's are set with a deadline and failure to achieve these objectives impedes all municipality's objective (Service Delivery)
- At the beginning of the Quarter Risk assessments were performed on various Departments as an early warning on Risks which may hinder Departments in achieving their objectives. Corrective Measures to counter such risks were identified and all HOD's were made aware.
- All Kpi's not met poses a high risk to the municipality and that Recommended Corrective measures not applied or were not effective.
- All Kpi's Partially met it's a sign that Corrective measures were not fully effective and that Risks on these Kpi's be monitored regularly or new Controls be developed.

All Kpi's well met Corrective measures are effective

PLANNED TARGETS VS ACTUAL RESULTS FOR THE QUARTER 4 of 2025 / 2026 FINANCIAL YEAR (APRIL 2026 – JUNE 2026)

Lejweleputswa District Municipality		Key Performance Areas				
		Good Governance	Basic Service Delivery and Infrastructure Development	Municipal Financial Viability and Management	Municipal Institutional Transformation and Development	Local Economic Development
Achieved KPI's	**102**	15	22	32	26	7
Unachieved KPI's	**5**	3	0	0	2	0
Total KPI's	**107**	**18**	**22**	**32**	**28**	**7**


Q4 OVERALL PERFORMANCE 2025/2026
5%
95%
Achieved KPI's
Unachieved KPI's

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
1.1	GG2.31 Percentage (%) of official complaints responded to through the municipal complaint management system	To respond to community complaints.	Report developed on community complaints' responses Municipal systems Act	Revised Indicator	**8**	**4**	**1**		Report(s) Complaints register(s)	PMS	1 Achieved	Achieved
1.6	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women and schools held by 30 June 2026	To raise awareness towards the reduction in the prevalence of HIV/AIDS in the district	HIV and AIDS awareness campaigns			**4**	**1**	**0**		Executive Mayor	0 Not Achieved	Not Achieved The supply of the HIV/AIDS material from the Department of Health was not available on the due date.
1.8	Number of youth development activities	To ensure that the needs of young people	Youth development	**Revised Indicator**		**1**	**0**	30 000	Invitation/Attendance Register/ Reports	Executive Mayor	1 Achieved	Achieved Quarter 2 target

Key Performance Area 1 :Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
	organized by June 2026	are catered for										Achieved in Quarter 4
1.9	Number of reports generated on families assisted by 30 June 2026	To provide assistance to destitute family members	Grant -in –Aid			**4**	**1**	**40 000**	Reports/Request letters/ Proof of payment	Executive Mayor	0 Not Achieved	Not Achieved The office of the Executive Mayor did not assist any community members because no requests were brought forward to the office of the Mayor for Q4
1.19	4 MPAC meetings Convened by 30 June 2026	Effective and efficient oversight through section 79 committees	A.Convene 4 MPAC meetings at municipal and			**4**	**1**	**95 000**	Invitation/Agenda/Minutes/Register	Office of the Speaker	1 Achieved	Achieved

Key Performance Area 1 :Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
1.27	Number of Streets and Buildings named renamed.	To facilitate a process of naming and renaming of streets and buildings (NEW!)	Number of meetings convened on naming and renaming of streets and Buildings by 30 June 2026			**4**	1	10 000	Invitation/Agenda/Register/Minutes	Office of the Speaker	0 Not Achieved	Not Achieved , Due to budget constraints
1.28	Number of quarterly risk assessments performed by 30 June 2026 and risk register and risk mitigation plans subsequently updated.	To build a risk conscious culture within the organization.	Risk Management (Risk and Audit Committee)			**4**	1	30 000	Invitation/Agenda/Photos/Registers/Report	Accounting Officer	1 Achieved	Achieved
1.31	Number of performance assessment reports not later than 30 days after the end of	To ensure Good Governance practices to ensure effective,	Performance Assessments			4	1		Report	Accounting Officer	1 Achieved	Achieved

Key Performance Area 1 :Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
	each quarter by 30 June 2026	functioning municipality										
1.34	Number of performance monitoring and evaluation reports submitted to Council by 30 June 2026.	To provide an effective M&E framework, which is, designed to measure progress towards achievement of the overall goal and objectives.	Performance Monitoring and evaluation			4	1		Report	Accounting Officer	1 Achieved	Achieved
1.35	Number of IGR meetings held by 30 June 2026.	To promote and facilitate Inter-Governmental Relations amongst stakeholders in the district.	IGR Technical forum			4	1		Invitation/Agenda/Minutes/Register	Accounting Officer	1 Achieved	Achieved

Key Performance Area 1 :Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
1.36	Number of quarterly Internal Audit reports on the performance assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2026	To ensure oversight over the affairs of the municipality	Internal audit reports	Revised Indicator		4	1		Report	Accounting Officer	1 Achieved	Achieved
1.37	Number of quarterly performance report internally audited and annual report submitted to the Audit Committee & MPAC by 30 June 2026.	To ensure oversight over the affairs of the municipality	Performance report internally audited		**4**		1		Report	Accounting Officer /Internal Audit	1 Achieved	Achieved

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
1.38	Reports on Post Audit Action Plan matters for 2024/25 on all issues raised by 30 June 2026	Improve administrative and financial capability of the municipality.	Post Audit Action Plan A. Compile progress report. B. Final: Completed with evidence	Revised Indicator		1 1	0 1		Report	Accounting Officer /Internal Audit	1 Achieved	Achieved
1.39	Number of DCF Meetings held quarterly by 30 June 2026	To foster transparency, build trust, and facilitate effective engagement with community and stakeholders, ensuring informed decision-making and responsive service delivery.	Lejweleputswa District Communicators Forum (DCF)	R30 000		4	1		Invitation/Agenda/Register/Minutes	Accounting Officer	1 Achieved	Achieved

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
1.40	**GG3.11** **Number** of repeat audit findings by 30th June 2026.	To report on repeat audit findings addressed	Report developed on repeat audit findings addressed			4	1		Report(s)	Accounting Officer	1 Achieved	Achieved
1.42	**Number** of MFMA section 129 oversight reports on **annual** reports **considered and adopted** by Council.	To **consider and adopt** oversight reports on **annual** reports.	Oversight reports on **annual** reports **considered and adopted**			1	1		Oversight Report Council Resolution	Accounting Officer	1 Achieved	Achieved
1.43	**Number** of MFMA C88 quarterly reports **submitted** to DCoG.	To **submit** MFMA C88 reports.	MFMA C88 reports **submitted.**			4	1		Report	Accounting Officer	1 Achieved	Achieved
1.44	**Implementation** of Free State LG Summit Resolutions	To submit reports on implementation of the Summit resolutions.	Summit resolutions implemented.			4	1		Report	Accounting Officer	1 Achieved	Achieved

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
1	18	15	3	83%

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
Technical Services												
2.1	Number of roads assessments reports by 30 June 2026.	To assess the condition of roads in the District	Rural Roads Asset Management System (RRAMS) (Revised)	Revised Indicator		**4**	1	**R2 675 000.00** Grant	Report	Technical Services	1 Achieved	Achieved
EHS												
2.4	Number of Monthly Water Quality reports on the status of water in the 5 local municipalities submitted by 30 June 2026	To provide Municipal Health Services effectively & equitably in the district.	Water Quality Monitoring			**12**	3		Monthly reports	Executive Manager EHS	3 Achieved	Achieved
2.5	Number of monthly reports on compliance of food selling outlets in the 5 Local Municipality submitted by 30 June 2026.	To provide Municipal Health Services effectively & equitably in the district.	Food Quality Monitoring			**12**	3		Monthly reports	Executive Manager EHS	3 Achieved	Achieved
2.6	Number of monthly reports on food sampling in the	To provide Municipal Health Services	Food sampling			**12**	3		Monthly reports	Executive Manager EHS	3 Achieved	Achieved

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development												
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
	5 Local Municipalities by 30 June 2026.	effectively & equitably in the District.										
2.7	**WS4.1 Percentage *(%)*** of drinking water samples complying to SANS241.	To report on **percentage** of drinking water samples complying to SANS241	Report developed on **percentage** of drinking water samples complying to SANS241.			**4**	1		Quarterly reports	Executive Manager EHS	1 Achieved	Achieved
2.8	Number of reports on Compliance notices, COC (Certificate of Compliance), COA (Certificate of Acceptance) issued in line National Health Norms and Standard by 30 June 2026	To provide Municipal Health Services effectively & equitably in the District.	Administrative and enforcement actions	Revised Indicator		**1**	1		Report	Executive Manager EHS	1 Achieved	Achieved
2.9	A status report on the EHS Monitoring System Implementation by 30 June 2026	To enhance accountability in rendering adequate compliance to legal	EHS Monitoring System			**1**	1		Report	Executive Manager EHS	1 Achieved	Achieved

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
		requirements										
2.10	Number of reports submitted on environmental awareness campaigns in the District by 30 June 2026	To provide Municipal Health Services effectively& equitably in the District.	Environmental Health awareness campaigns			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved
2.11	Number of Reports on air quality management in the District submitted by30 June 2026	To provide Municipal Environmental Services effectively and equitably in the District	Air Quality Management			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved
2.12	Number of reportson waste management compliance submitted in the District by 30 June 2026	To provide Municipal Environmental 3Services effectively& equitably in the District.	Waste management Audits			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved
Disaster Management Centre												
2.15	Number of reports on responses to incidents and	To ensure effective& efficient disaster managemen	Disaster Relief: 1.Fire 2.Floods			**1**	1	**R200 000.00**	Report	Executive Manager EHS	4 Achieved	Achieved

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development												
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
	disasters 30 June 2026.	t response and recovery in the district.	3.Earth Subsidence									
2.16	Number of quarterly disaster awareness campaigns in vulnerable communities conducted in the district by 30 June 2026.	To ensure effective& efficient disaster management risk reduction services in the district.	Disaster awareness campaigns			**4**	1		Quarterly report	Executive Manager EHS	1 Achieved	Achieved
2.17	Number of District Management Forum meetings held by 30 June 2026	To promote and facilitate IGR stakeholders in the District	Disaster Management Forum meetings			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved
2.18	Number of reports on Fire Safety awareness campaigns conducted by 30 June 2026	To ensure fire safety awareness in all local municipalities in the District.	Fire Safety awareness campaigns	Revised Indicator		**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	7 Achieved	Achieved

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
2.19	Number of reports on waste management campaigns in the District by 30 June 2026	To provide Environmental management Services effectively& equitably in the District.	Waste Campaign: A Cleaning of illegal dumping sites B waste .Smme support :Capacity building and training			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved
						4	1				1 Achieved	Achieved
2.20	Number of District Environmental Forums held by 30 June 2026	To establish an Integrated approach that will serve as a platform to interact with local municipal	District Environmental Forum			**2**	0		Reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development												
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
		ities, local government and relevant provincial and regional offices of national departments regarding integrated environmental management issues.										

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
2	22	22	0	100 %

Key Performance Area 3 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q4**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department \Person**	**Q4 Target Achieved / Not Achieved**	**Reasons for Non Achievement**
3.2	100% cash-backed approved budget for 2025/26 financial year	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Funded Annual Budget			**1**	1		Budget Report/Council Resolution	Finance\CFO	1 Achieved	Achieved
3.3	Number of Investments reports developed and submitted on time	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Investments reports			**12**	3		Monthly reports	Finance\CFO	3 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q4	Funding Source/ Budget	Verifications / Poe'	Responsible Department \Person	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
3.4	Number of Budget related policies reviewed, updated and approved by Council by 30 June 2026	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Reviewed Budget policies			**4**	4		Adopted policies/Council Resolution	Finance\CFO	8 Achieved	Achieved
3.5	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services throughout 2025/26.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	30 Days Compliance			**12**	3		Monthly reports	Finance\CFO	3 Achieved	Achieved
3.6	Number of reports on	To ensure financial	Payments reports			**4**	1		Quarterly reports	Finance\CFO	1 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q4	Funding Source/ Budget	Verifications / Poe'	Responsible Department \Person	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
	payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly throughout 2025/26 financial year.	management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.										
3.7	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged/missing items by 30 June 2026	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Assets Verification			**2**	1		Reports/updated register	Finance\CFO	1 Achieved	Achieved
3.10	Amount of unauthorized, irregular and fruitless &	To ensure financial management practices that	Internal Controls/UIFW			**4**	1		Quarterly report	Finance\CFO	1 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q4**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department \Person**	**Q4 Target Achieved / Not Achieved**	**Reasons for Non Achievement**
	wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2026	enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.										
3.11	Number of signed-off monthly budget statement reports (Section 71of MFMA), quarterly financial reports (Section 52 (d) of the MFMA), for 2025/26 produced and submitted to the Executive	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Monthly (Section 71) and Quarterly Reports (Section 52)			**12**	3		Monthly reports	Finance\CFO	3 Achieved	Achieved
						4	1		Quarterly reports		1 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q4	Funding Source/ Budget	Verifications / Poe'	Responsible Department \Person	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
	Mayor by 30 June 2026.											
3.12	Number of signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2026.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Bank Reconciliation			**12**	3		Monthly reports	Finance\CFO	3 Achieved	Achieved
3.13	**FM1.11** Total capital expenditure as a **percentage** of total capital budget.	To report on total capital expenditure as a **percentage** of total capital budget.	Report developed on total capital expenditure as a **percentage** of Total Capital Budget.			**1**	1		Report	Finance\CFO	1 Achieved	Achieved
3.14	FM1.12 Total operating expenditure as a **percentage** of total operating	To report on total operating expenditure as a **percentage** of total operating	Report developed on total operating expenditure as a			**1**	1		Report	Finance\CFO	1 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q4**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department \Person**	**Q4 Target Achieved / Not Achieved**	**Reasons for Non Achievement**
	expenditure budget.	expenditure budget.	**percentage** of total operating expenditure budget.									
3.15	FM1.13 Total operating revenue as a **percentage** of total operating revenue budget.	To report on total operating revenue as a **percentage** of total operating revenue budget.	Report developed on total operating revenue as a **percentage** of total operating revenue budget.			**1**	1		Report	Finance\CFO	1 Achieved	Achieved
3.16	**FM5.31** Repairs and maintenance as a **percentage** of property, plant, equipment and investment property.	To report on repairs and maintenance as a **percentage** of property, plant, equipment and investment property.	Report developed on repairs and maintenance as a **percentage** of property, plant, equipment and investment property.			**1**	1		Report	Finance\CFO	1 Achieved	Achieved
3.17	**FM7.12** Collection rate **ratio.**	To report on collection rate **ratio**	Report developed on collection rate **ratio.**			**4**	1		Quarterly	Finance\CFO	1 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q4	Funding Source/ Budget	Verifications / Poe'	Responsible Department \Person	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
3.18	**FM7.11** Debtors' payment **period**	To report on debtors' payment **period**	Report developed on debtors' payment **period.**			**4**	1		Quarterly	Finance\CFO	1 Achieved	Achieved
3.19	**FM4.21** Creditors' payment **period.**	To report on creditors' payment **period.**	Report developed on creditors' payment **period.**			**4**	1		Quarterly	Finance\CFO	1 Achieved	Achieved
3.20	**FM3.11** Cash/ cost coverage **ratio.**	To report on cash/ cost coverage **ratio.**	Report developed on cash/ cost coverage **ratio**			**4**	1		Quarterly	Finance\CFO	1 Achieved	Achieved
3.21	**FM4.11** Irregular, Fruitless and Wasteful, Unauthorised *(UIF&W)* Expenditure as a **percentage** of Total Operating Expenditure.	To report on UIF&W expenditure as a **percentage** of total operating expenditure	Report developed on UIF&W expenditure as a **percentage** of total operating expenditure.			**1**	1		Report	Finance\CFO	1 Achieved	Achieved
3.23	**LED3.31** Average **number** of days from the point of advertising to the letter of award per 80/ 20 procurement process.	To report on procurement processes.	Report developed on procurement processes.			4	1		Quarterly reports	Executive Manager: LED	1 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q4**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department \Person**	**Q4 Target Achieved / Not Achieved**	**Reasons for Non Achievement**
3.24	**Number** of MIG and other conditional grants expenditure reports **submitted** to Council.	To **submit quarterly** MIG and other conditional grants expenditure reports.	**Quarterly** MIG and other conditional grants expenditure reports **submitted.**			**4**	1		Report	Technical Service – **Project Management Unit *(PMU)*** Budget and Treasury Office	1 Achieved	Achieved

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
3	32	32	0	100%

Key Performance Area 4: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q4**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q4 Target Achieved / Not Achieved**	**Reasons for Non Achievement**
4.1	Number of signed MAYCO agendas and minutes by 30 June 2026.	To adhere to administrative responsibilities	MAYCO meetings			4	**1**		Notice/Agenda/Register/Minutes	Executive Manager: Corporate Services	1 Achieved	Achieved
4.2	Number of signed council agendas and minutes by 30 June 2026.	To adhere to administrative responsibilities	Council meetings			4	**1**		Notice/Agenda/Register/Minutes	Executive Manager: Corporate Services	4 Achieved	Achieved
4.3	Number of LFF meetings convened towards the promotion of sound labour relations in the workplace by 30 June 2026	To ensure functional LLF in order to promote sound labour relations in the workplace	LLF meetings			4	1		Notice/Agenda/Register/Minutes	Executive Manager: Corporate Services	0 Not Achieved	Not Achieved The LLF could not be convened due to unavailability of stakeholders
4.4	Number of students successfully placed for experiential training by 30 June 2026.	To give experiential training to Students at tertiary institutions to complete their qualifications.	Experiential training and Learnerships /Internship training			1	**1**		Report	Executive Manager: Corporate Services	1 Achieved	Achieved
4.5	**A** number of WSP and	To upgrade the skills of	WSP and ATR			**1**	**1**		Reports	Executive Manager:	1 Achieved	Achieved

Key Performance Area 4: Municipal Transformation and Organizational Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
	B. ATR submitted by 30 April 2026	the staff members				**1**	**1**			Corporate Services	1 Achieved	Achieved
4.6	Number of Reports on LGSETA funded skills development programmes and learnerships coordinated and monitored by the District by 30 June 2026	To improve internal capacity through training	Coordination, implementation and monitoring and reporting on LGSETA funded skills programmes and learnerships by 30 June 2026 (Revised)	Revised Indicator		**1**	1		Reports	Executive Manager: Corporate Services	1 Achieved	Achieved
4.8	Number of employees enrolled with accredited training providers and institutions by 30 June 2026	To upgrade the skills of the staff members	Skills Development			**10**	10		Report	Executive Manager: Corporate Services	135 Achieved	Achieved
4.9	Number of employee health and wellness Programmes	Conduct Employee Health and wellness Programs in	Employee health and wellness			**4**	**1**		Quarterly report	Executive Manager: Corporate Services	1 Achieved	Achieved

Key Performance Area 4: Municipal Transformation and Organizational Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
	conducted by 30 June 2026	line with WHO Calendar										
4.11	Number of 4 security reports submitted by 30 June 2026	Create a safe environment that comply to security requirements	Security Management			**4**	1		Monthly reports	Executive Manager: Corporate Services	1 Achieved	Achieved
4.12	**C3** **Number** of Council portfolio committee meetings held/ convened per quarter.	To hold/ convene Council portfolio committee meetings.	Council portfolio committees holding/ convening meetings			**16**	4		Notice(s) Attendance register(s) ❖ Minutes	Executive Manager: Corporate Services	3 Not Achieved	Not achieved Portfolio committees did not sit during the 4th quarter because items were escalated directly to the Mayoral committee and Municipal Council due to compliance requirements.
4.13	**C11 + C12** 1. **Number** of litigation cases the municipality is currently involved in.	To report on litigation cases instituted **by** and **against** the municipality	Report developed on litigation cases instituted **by** and **against** the municipality			**4**	1		Quarterly Reports	Executive Manager: Corporate Services	1 Achieved	Achieved

Key Performance Area 4: Municipal Transformation and Organizational Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
	❖ *(C11) **Number** of litigation cases instituted by the municipality. (C12) **Number** of litigation cases instituted against the municipality.*											
4.14	**GG5.11** **Number** of active suspensions longer than three months	To report suspensions longer than three months	Report developed on active suspensions longer than three months			**4**	1		Report(s)	Executive Manager: Corporate Services	1 Achieved	Achieved
4.15	**GG1.2** **2.** Top Management Stability. ***Percentage (%)** of days in a **year** that all S56 positions are filled by full-time, appointed staff not in an acting capacity.*	To report on top management stability.	Report developed on top management stability.			**4**	1		Reports	Executive Manager: Corporate Services	1 Achieved	Achieved
4.16	**GG1.1** **Percentage *(%)*** of municipal skills development levy recovered.	To report on municipal skills development levy recovered	Report developed on municipal skills development levy recovered			**4**	1		Quarterly reports	Executive Manager: Corporate Services	1 Achieved	Achieved

Key Performance Area 4: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q4**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q4 Target Achieved / Not Achieved**	**Reasons for Non Achievement**
4.17	**GG1.21** Staff vacancy **rate.**	To report on staff vacancies	Report developed on staff vacancies			**4**	1		Quarterly reports	Executive Manager: Corporate Services	1 Achieved	Achieved

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
4	28	26	2	92%

Key Performance Area 5 : Local Economic Development and Planning													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q4	Funding Source / Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
Local Economic Development												
5.3	Number of SMME's Workshop Convened by 30 June 2026	Enhance and Capacitate SMME's In the District	SMME's Workshop	New		1	1	0	Report/ Register And photos	LED Manager / Executive Manager LED	3 Achieved	Achieved
Tourism												
5.6	Number of District Tourism Forum Meetings convened by 30 June 2026		District Tourism Forum			2	0	30 000	Report/photos/register/Invitation	Executive Manager LED	1 Achieved	Q3 Target achieved in Q4
IDP												
5.7	Number of District IDP Managers Forum Meetings coordinated by June 2026	To facilitate and coordinate District IDP Managers forum meetings	District IDP Managers Forums			3	1	30 000	Report/photos/register/Invitation	Executive Manager LED	1 Achieved	Achieved
5.8	Number of IDP Steering committee Meetings coordinated by June 2026	To facilitate and coordinate District IDP Steering Committee meetings	IDP Steering committee meeting			4	1		Report/photos/register/Invitation	Executive Manager LED	1 Achieved	Achieved

Key Performance Area 5 : Local Economic Development and Planning												
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q4	Funding Source / Budget	Verifications/ Poe'	Responsible Department	Q4 Target Achieved / Not Achieved	Reasons for Non Achievement
5.12	**Number** of Municipal Systems Act section 29 IDP review adopted.	To **adopt** the **annually** reviewed IDP.	**Annually** review IDP **adopted**			1	1		IDP Minutes/IDP/ Council resolution	Executive Manager LED		
5.13	**LED1.11** **Percentage** ***(%)*** of total municipal operating expenditure spent on contracted service providers residing within the municipal area	To report on **Percentage** of total municipal operating expenditure spent on contracted service providers residing within the municipal area.	Report on developed **on Percentage** of total municipal operating expenditure spent on contracted service providers residing within the municipal area.			1	1		Report	Executive Manager LED	1 Achieved	Achieved
5.14	**LED1.21** **Number** of work opportunities created through Public Employment Programmes (PEPs) *[including EPWP, CWP and other related employment programmes*	To report on work opportunities created through EPWP's.	Report developed on work opportunities created through EPWP's.			4	1	1 414 000 Grant 800 000 Internal funding		Executive Manager LED	1 Achieved	Achieved

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
5	7	7	0	100 %