

**LEJWELEPUTSWA
DISTRICT MUNICIPALITY
(DC18)**



**TOP LAYER (TL) SERVICE DELIVERY
AND BUDGET IMPLEMENTATION
PLAN (SDBIP)**

1 July 2025 to 30 June 2026

Cnr Jan Hofmeyer & Tempest Streets, **WELKOM**, 9460

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LOCAL MUNICIPALITIES

* Lejweleputswa DM * Matjhabeng LM * Nala LM * Tokologo LM * Tswelopele
LM *

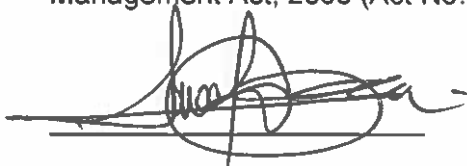
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CERTIFICATION

Municipal Manager's Quality Certificate

I, **Motlatsi Lesley Makhetha**, the Municipal Manager, hereby **submit the final Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/ 2026 financial year for consideration by the Mayor** on behalf of the Mayoral Committee. This final 2025/ 2026 TL SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



Motlatsi Lesley Makhetha
Municipal Manager
Lejweleputswa District Municipality

30/06/2025

Date

Mayor's Certificate of Approval

I, **Veronica Ntakumbana**, in my capacity as the Mayor, hereby **approve the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/ 2026 financial year and commit to submit it to Council for notification** as required in terms section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



Cllr Veronica Ntakumbana(Ms)
Executive Mayor
Lejweleputswa District Municipality

30/06/2025

Date

LIST OF ABBREVIATIONS/ ACRONYMS

Abbreviation/ Acronym	Description	Abbreviation/ Acronym	Description
AGSA	Auditor-General of South Africa	PDO	Pre-determined Objectives
BTO	Budget and Treasury Office	PMDS	Performance Management and Development System
CFO	Chief Financial Officer	PMS	Performance Management System
MAYCO	Mayoral Committee	POE	Portfolio of Evidence
IDP	Integrated Development Plan	SDBIP	Service Delivery and Budget Implementation Plan
KPA	Key Performance Area	TID	Technical Indicator Description
KPI	Key Performance Indicator	TL	Top Layer
LED	Local Economic Development	WC	Ward committee
LG	Local Government		
LM	Local Municipality		
MFMA	Municipal Finance Management Act No. 56 of 2003		
MPAT	Municipal Performance Management Tool		
MSM	Municipal Senior Manager		

DEFINITIONS

Activities	The process or actions that use a range of inputs to produce the desired outputs and ultimately outcomes.
Baseline	Is the current level of performance that the institutions aim to improve.
Benchmarking	It's the process whereby an organisation of similar nature uses each other's performance as a collective standard against which to measure their own performance.
Impact	The results achieving specific outcomes, such as reducing poverty and creating jobs.
Input	All resources that contribute to the production and development of outputs.
Integrated Development Plan (IDP)	Is the strategic 5-year plan of a municipality as envisaged in Systems Act Section 25.
Key Initiative	Is an activity or task that is performed with the intension of achieving a key performance indicator and target. ▪ <i>Examples could include setting up a committee, reviewing or developing a policy or bill, etc.</i> ▪ <i>It will also include any activity that cannot be classified as a project or a programme.</i>
Key Performance Area (KPA)	Is the functional area that the municipality must perform to achieve its Mission and Vision.
Key Performance Indicator (KPI)	It defines how performance will be measured along a scale or dimension to achieve the strategic objectives.
Objectives	The municipality is striving towards achieving goals over a 5-year period to inform the mission – outcomes.
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs.
Output	The final products or goods and services produced for delivery.
Performance Cycle	Is the period commencing on 1 July annually and ending 30 June of the following year for which performance is planned, monitored and assessed.
Performance Standard	Expresses the minimum acceptable level of performance, or level of performance that is generally expected. ▪ <i>These should be informed by legislative requirements departmental policies and service level agreements but can also be benchmarked against other institutions performance levels in accordance with best practice principles.</i>

Portfolio of Evidence (POE)		The documentary evidence on progress made by staff towards achieving of the KPAs and KPIs.
Pre-determined Objective (PDO)		The areas identified as important or crucial where a result will assist in the execution of the IDP.
Project		A capital or development project that is executed over a specific period/ time with a defined beginning and end. ▪ <i>It is normally funded by the capital or development budget with the intension of achieving a key performance indicator and target.</i> ▪ <i>Examples could include the construction of roads, buildings, infrastructure, etc.</i>
SDBIP		A detailed plan approved by the Mayor of a municipality in terms of MFMA Section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget.
Strategic Objective		Purpose statements that help create an overall vision and set goals and measurable steps for an organisation to help achieve the desired outcome.
Strategy		A plan of action or policy designed to achieve the overall vision.
Technical Description (TID)	Indicator	An organized, purposeful structure that consists of interrelated and interdependent elements (<i>components, entities, factors, members, parts etc.</i>). ▪ <i>These elements continually influence one another (directly or indirectly) to maintain their activity and the existence of the system, to achieve the goal of the system.</i>

FOREWORD BY THE MAYOR

The Service Delivery and Budget Implementation Plan (SDBIP) aligns the municipality's integrated development plan (IDP) to the budget. The SDBIP also ensures performance and achievement of the strategic objectives set by the municipal council, and thus enables communities to monitor the municipality's overall performance, whilst the Mayor monitors the performance of the Municipal Manager.

In pursuing their respective executive and administrative responsibilities, the Mayor and the Municipal Manager take pro-active steps to mitigate poor performance. In this regard, the relationship of the Mayor and Municipal Managers is more about risk mitigation and problem-solving. In this instance, a properly formulated SDBIP is also a management tool that determines the performance agreement between the Mayor and the Municipal Manager, hence signed at the start of a financial year.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. It must be noted that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the Mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

On the other hand, the SDBIP focuses both the municipal council and administration on top layer/ level strategic organisational performance indicators. This is achieved by providing clarity of service delivery outputs and targets. In order to operationalise the SDBIP, the Municipal Manager is encouraged to develop sub-layer or department specific SDBIPs that will guide performance agreements of all other municipal senior managers (MSMs).

Furthermore, whilst the budget sets yearly service delivery and budget targets (*revenue and expenditure per vote*), it is imperative that in-year mechanisms are used effectively to measure performance and progress on a continuous basis. The end-of-year targets and budgets must be based on both monthly and quarterly performance information. In this regard, the SDBIP gives meaning to both in-year performance reporting in terms of MFMA sections 71 (*monthly reporting*), 72 (*mid-year report*) and 121 (*end-of-year annual reports*).

As a management and implementation tool, the SDBIP sets in-year quarterly service delivery and monthly budget targets, links each service delivery to the budget, provide management information with regards to services, inputs and financial resources to be used. It also presents an outline of the responsibilities and outputs for each respective municipal department and MSM team members, focusing on the inputs to be used, time frames, outputs and outcomes. In this regard, the SDBIP also inform the compilation of MSM performance agreements, including the outputs and deadlines for

which they will be held accountable. It also provides expenditure information (*for capital projects and services*), targets and outputs per ward.

Finally, in terms of MFMA section 53(1)(c), the Mayor must take all reasonable steps to ensure that the municipality approves the annual budget before the start of the year. The Mayor must also approve the SDBIP on or before 28 days after the approval of the budget, and ensure that municipal senior management (MSM) annual performance agreements are compliant with MSM section 57(1)(b) in order to promote sound financial management. The MSM performance agreements are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan and are concluded in accordance with section 57(2) of the Municipal Systems Act.

In conclusion, the Mayor must promptly report to the municipal council and the MEC the approval of the SDBIP and signing of MSM annual performance agreements. The Mayor must also ensure the following:

- That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public by no later than 14 days after the approval of the plan.
- That the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan.
- That copies of such performance agreements must be submitted to the council and the MEC for local government in the province.



Date: 30 / 06 / 2025

Cllr Veronica Ntakumbana (Ms)
Executive Mayor
Lejweleputswa District Municipality

1. INTRODUCTION

In terms of section 53(1)(c)(ii) of the Municipal Finance Management Act 32 of 2003 (*MFMA*), the service delivery and budget implementation plan (*SDBIP*) is a **detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and must indicate the following aspects:**

- (a) **projections for each month of –**
 - (i) *revenue to be collected, by source.*
 - (ii) *operational and capital expenditure, by vote.*
- (b) **service delivery targets and performance indicators for each quarter.**
- (c) **any other matters that may be prescribed, and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).**

The **SDBIP provides the vital link between the Mayor, council (executive) and the administration**, and facilitates the process for holding management accountable for its performance. **It is a management, implementation and monitoring tool** (*not a policy proposal*) that will assist the Mayor, councillors, municipal manager, senior managers and community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. **It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.**

The **SDBIP should therefore determine (and be consistent with) the performance agreements** between the Mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the Mayor. **It must also be consistent with outsourced service delivery agreements** such as municipal entities, public-private partnerships, service contracts and the like.

2. IDP AND BUDGET IMPLEMENTATION, MONITORING AND REVIEW

The **MFMA requires that municipalities prepare a SDBIP as a strategic financial management tool** to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (*IDP*). **The SDBIP is a contract between the municipal council, its administration and the community. It gives effect to the IDP and budget of the municipality.**

On the other hand, the municipal budget shall give effect to the Key Performance Areas (KPA's) as contained in the IDP. In this regard, the Top Layer (TL) SDBIP shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives contained in the IDP.

Furthermore, the SDBIP is also a one-year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, the municipal council and the community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. As a result, the SDBIP provides the basis of measuring the performance in service delivery against end year targets and budget implementation.

Indicators developed for the municipality addresses the KPA's of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers on its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Municipal Manager and all Senior Managers or Directors; hence, the Directors are being evaluated on the approved TL SDBIP indicators.

3. TOP LAYER SDBIP

The TL SDBIP include the municipality's main service delivery indicators and is comprised of the following five (5) components are:

- a) Monthly projections of revenue to be collected for each source.
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote.
- c) Quarterly projections of service delivery targets and performance indicators for each vote.

The TL SDBIP must be approved by the Mayor within 28 days after the adoption of the municipal budget, tabled in Council during May/ June of every financial year.

4. TOP LAYER SDBIP 2025/ 2026 PER STRATEGIC OBJECTIVES

The Five (5) Year Municipal Scorecard will be updated annually in accordance with the approved TL SDBIP. Implementation of the municipality's five (5) year Integrated Development Plan (*IDP*) as per strategic objectives for 2025/ 2026 **will be assessed in terms of performance indicators drawn from the following:**

- a) Legislative compliance matters.
- b) Municipality's IDP and Budget (2025/ 2026) *Pre-determined Objectives.*
 - i) *Public Participation (Putting People First).*
 - ii) *Good Governance.*
 - iii) *Basic Service Delivery (Delivering Basic Services).*
 - iv) *Financial Viability and Management (Sound Financial Management).*
 - v) *Institutional Development and Transformation (Building Capable Municipalities).*
 - vi) *Local Economic Development (LED).*
- c) MFMA Circular No. 88 Priority Indicators/ Municipal Performance Assessment Tool (MPAT) KPIs.
 - i) *Putting People First (Public Participation).*
 - ii) *Good Governance.*
 - iii) *Delivering Basic Services (Basic Service Delivery).*
 - iv) *Sound Financial Management (Financial Viability and Management).*
 - v) *Building Capable Municipalities (Institutional Development and Transformation).*
 - vi) *Local Economic Development (LED)*

Key Performance Area 1 :Public Participation (Putting People First)

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department/Person
							Q1	Q2	Q3	Q4			
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.		8	4	1	1	1	1		Report(s) Complaints register(s) Complaints response letters	Corporate Services – Municipal Customer Care Unit/ Division (Queries and Problems)
1.2	Number of Public Participation convened in 5 local by 30 June 2026	Provide a platform for the promotion of stakeholder participation in municipal matters affecting community members	Convene Public participation in 5 local municipalities on 2024-25 annual report by 30 June 2026			5	0	0	5	0	137 000	Notice/Agenda/ Register/Minute s	Public Participation/MM/ Corporate Services

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
2.1	Number of moral regeneration awareness campaigns in the district targeting learners, gangsterism and drug abuse held by 30 June 2026.	To promote ethical behaviour & social values & principles enshrined in the country's constitution among the communities within the District	Moral regeneration		4		0	2	2	0	50 000	Reports/Registers/Photos/Invitation	Executive Mayor
2.2	Number of community awareness campaigns in the district targeting the interests of designated groups, i.e. A. elderly, B. Women, C. People with disabilities and D. Children by 30 June 2026	To strengthen a meaningful community participation and interaction program.	Targeted Campaign 1. elderly, 2. Women, 3. People with disabilities and 4. Children		1		0	1	0	0	20 000	Reports/photos/attendance registers	Executive Mayor
					1		0	1	0	0			
					1		0	0	1	0			
					1		0	1	0	0			
2.3	Number of Mandela day held by 30 June 2026	To participate in the 67 minutes Mandela day in July.	Mandela day		1		1	0	0	0	30 000	Report/invitation / register/photos	Executive Mayor

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
2.4	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	1	1	1	0		Executive Mayor
2.5	Number of DAC meetings coordinated by 30 June 2026	To promote functionality of DAC	DAC		2		0	1	1	0	20 000	Reports/Attendance/Invitation/Register/Photos	Executive Mayor
2.6	Number of youth development activities organized by June 2026	To ensure that the needs of young people are catered for	Youth development		2		0	1	0	1	30 000	Invitation/Attendance Register/Reports	Executive Mayor
2.7	Number of reports generated on families assisted by 30 June 2026	To provide assistance to destitute family members	Grant -in -Aid		4		1	1	1	1	40 000	Reports/Request letters/ Proof of payment	Executive Mayor
2.8	Number of annual OR Tambo Games hosted by 30 June 2026	To plan, coordinate & support sports amongst the youth	OR Tambo games		1		0	1	0	0	50 000	Invitation/Attendance registers/Photos/ Report	Executive Mayor
2.9	Number of campaigns convened by 30 June 2026	To initiate programs and campaigns that seek to raise awareness on GBVF and women emancipation.	Gender Mainstreaming & GBVF A.Gender Based Violence		1		0	1	0	0	60 000	Invitation/Attendance registers/Photos/ Report	Executive Mayor

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
			B.16 Days of Activism		1		1	0	0	0			
			C.Women emancipation Campaign		1		1	0	0	0			
2.10	A report on the Number of Schools assisted by 30 June 2026	To encourage and motivate all learners in the district to go back to school and other centres of learning.	District Educational Support Program {DESP}		1		0	0	1	0	60 000	Memo/Agenda/ Report/photos/ registers	Executive Mayor
2.11	Number of Food Gardens Coordinated within the District by 30 June 2026	To Address the plight of indigent households in our District (To fight and eliminate poverty within the indigent families in our communities)	Poverty Alleviation		4		1	1	1	1	15 000	Quarterly Reports/Photos/ register	Executive Mayor
2.12	Report on bursaries by 30 June 2026	Roll out support to indigent students with bursaries to register and attend tertiary institutions in pursuit of post matric qualifications	Student Bursaries		1		0	0	1	0	0	Report	Executive Mayor/MM/Corporate Services

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
2.13	Number of cultural days celebrated by 30 June 2026	Preserve our cultural heritage by educating the youth in our District	Cultural Day			1	1	0	0	0	20 000	Invitation/Memo o/ register/ photos/ Report	Executive Mayor
2.14	Number of District Mayoral Sports Awards to be hosted by 30 June 2026	Engage youth in District Mayoral sports Awards and encourage them to be active in sports	District Mayoral Sports Awards			1	0	0	1	0	50 000	Invitation/Memo o/ register/ photos/ Report	Executive Mayor
2.15	Number of GBV & Femicide dialogue by 30 June 2026	To revive morality and good values	2 Boys and men GVB & Femicide dialogue and substance abuse awareness			2	0	1	1	0	30 000	Invitation/Memo / register/ photos/ Report	Office of the Speaker
2.16	Number of back to school programs by 30 June 2026	To provide needy learners with school uniforms.	1 Back to school program by 30 June 2026			1							Office of the Speaker
2.17	Number of outreach Programme facilitated by 30 June 2026	Mobilizing community members to have access to the government services.	Outreach programs in the district by 30 June 2026			4						Invitation/Memo / register/ photos/ Report	Office of the Speaker
2.18	4 MPAC meetings Convened by 30 June 2026	Effective and efficient oversight through section 79 committees	Convene 4 MPAC meetings at municipal and Convene section 79 committees			4	1	1	1	1	20 000	Invitation/Agenda/Minutes/Registrar	Office of the Speaker

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
2.19	Number of capacity building workshops for councilors with accredited institutions convened by 30 June 2026	To enhance and capacitate Councilors with the necessary skills	Convene capacity building workshops for councilors with accredited institutions by 30 June 2026			2	0	1	1	0		Invitation/Memo/Report/Register	Office of the Speaker
2.20	Number of Speakers Forums Convened by 30 June 2026.	Provide platform of participation by all Speakers in the District.	2 Speakers forum Convened per quarter.			2	0	1	1	0	20 000	Invitation/Agenda/Minutes/Registrar	Office of the Speaker
2.21	1 Annual ward committee summit by 30 June 2026	Create effective ward committees	1 Annual ward committee summit			1	0	0	0	1	133 000	Invitation/Agenda/Photos/Registrar/Report	Office of the Speaker
2.22	1 District women caucus convened by 30 June 2026.	Empowering women and strengthening their political impact	Convene 1 District Women Caucus by 30 June 2026.			1	1	0	0	0	140 000	Invitation/Agenda/Photos/Registrar/Report	Office of the Speaker
2.23	Number of Youth Councils convened by 30 June 2026	To contribute to the development of government programs	4 Youth Council convened by 30 June 2026			4	1	1	1	1			Office of the Speaker
2.24	Number of artists and sports.	To promote local artists and sports	4 Artists and sportsmen to be afforded the opportunity to be developed by 30 June 2026			4	1	1	1	1			Office of the Speaker

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
2.25	Number of Moral Regeneration.	To promote culture of Ubuntu among communities (NEW!)	Number of inter-generational meetings convened by 30 June 2026			5	1	2	1	1			Office of the Speaker
2.26	Number of Streets and Buildings named renamed.	To facilitate a process of naming and renaming of streets and buildings (NEW!)	Number of meetings convened by 30 June 2026			4	1	1	1	1	10 000	Invitation/Agenda/Registrar/Minutes	Office of the Speaker
2.27	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		4		1	1	1	1		Invitation/Agenda/Photos/Registers/Report	Accounting Officer /CRO
2.28	Number of signed SDBIP submitted to Council and Cogta and Treasury for the 2025/26 budget year functioning municipality	To ensure Good Governance practices to ensure effective, functioning municipality	SDBIP		1		1	0	0	0		SDBIP/acknowledgment letter	Accounting Officer/Performance Management
2.29	Number of annual performance agreements signed and approved by council by 14 July 2026.	To enhance the achieving individual employee goals of employees along with organizational objectives. Also, enhance the skills and personal development of employees and	Performance Agreements		5		5	0	0	0		Performance Agreements	Accounting Officer/Performance Management

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
2.30	Number of performance assessment reports not later than 30 days after the end of each quarter by 30 June 2026	encourage work that helps in fulfilling business goals. To ensure Good Governance practices to ensure effective, functioning municipality	Performance Assessments		4		1	1	1	1		Report	Accounting Officer /Performance Management
2.31	Number of annual performance reports submitted to AG by 31 August 2025.	To ensure Good Governance practices to ensure effective, functioning municipality	Annual Performance Report		1		1	0	0	0		Report/proof of submission	Accounting Officer/ Performance Management
2.32	Number of Signed-off Mid-term performance report approved by council for 2025/26	To ensure good Governance practices and effective functional municipality	Mid-term report approved		1		0	0	1	0		Report/Council Resolution	Accounting Officer / Performance Management
2.33	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	1	1	1		Report	Accounting Officer /Performance Management

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
2.34	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	1	1	1		Invitation/Agenda/Minutes/Registrar	Accounting Officer /Communications
2.35	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		4		1	1	1	1		Report	Accounting Officer /Internal Audit
2.36	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	Internal Audit/Performance report internally audited		4		1	1	1	1		Report	Accounting Officer /Internal Audit
2.37	Post Audit Action Plan matters for 2024/25 relating to leadership, Predetermined	Improve administrative and financial capability of the municipality.	Post Audit Action Plan		1		0	0	1	0		Report	Accounting Officer /Internal Audit

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ POE's Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
	objectives and other matters addressed by 30 June 2026												
2.38	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	1	1	1	1		Invitation/Agenda/ Register/Minutes	Accounting Officer /Communications
2.39	<u>GG3.11</u> Number of repeat audit findings by 30 th June 2026.	To report on repeat audit findings addressed	Report developed on repeat audit findings addressed		4	1	1	1	1	1		Report(s)	Municipal Manager Performance Management (BTO)
2.40	Number of MFMA section 54(2)(a)(ii) adjustment budgets tabled by 30 th June 2026.	To table a mid-year adjustment budget.	Mid-year budget adopted		1	0	0	0	1	0		Report/Council Resolution	BTO Municipal Manager Performance Management
2.41	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	0	0	0	0	1		Oversight Report Council Resolution	Municipal Manager Performance Management

Key Performance Area 2 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q4			
2.42	Number of MFMA C88 quarterly reports submitted to DCoG.	To submit MFMA C88 reports.	MFMA C88 reports submitted.			4	1	1	1	1		Report	Municipal Manager Performance Management
2.43	Implementation of State LG Resolutions	To submit reports on implementation of the Summits resolutions.	Summit resolutions implemented.			4	1	1	1	1		Report	Municipal Manager Performance Management

Key Performance Area 3 : 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				Funding Source/ Budget	Verification s/ Poe'	Responsible Department
Technical Services													
3.1	Number of roads assessments reports by 30 June 2026.	To assess the condition of roads in the District	Rural Roads Asset Management System (RRAMS)			1	0	0	0	1	R2 675 000.00 Grant	Report	Technical Services
3.2	Number of reports on Letsema campaigns by 30 June 2026.	To encourage community participation in maintaining clean and healthy environments.	Letsema		4	4	0	0	1	0	R100 000.00	Report/photo s/Memo	Technical Services
3.3	Number of reports on Local municipalities Supported within the District to deal with Service delivery backlogs by 30 June 2026.	To support local municipalities in addressing some of the service delivery challenges confronting them.	Municipal support			1	0	0	1	0	R350 000.00	Report/photo s/Memo	Technical Services
EHS													
3.4	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	3	3	3		Monthly reports	Executive Manager EHS
3.5	Number of monthly reports on compliance of food selling outlets in the 5 Local Municipality	To provide Municipal Health Services effectively & equitably in the district.	Food Quality Monitoring			12	3	3	3	3		Monthly reports	Executive Manager EHS

Key Performance Area 3 : 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				Funding Source/Budget	Verification s/ Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
	submitted by 30 June 2026.												
3.6	Number of monthly reports on food sampling in the 5 Local Municipalities by 30 June 2026.	To provide Municipal Health Services effectively & equitably in the District.	Food sampling			12	3	3	3	3		Monthly reports	Executive Manager EHS
3.7	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	1	1	1		Quarterly reports	Executive Manager EHS
3.8	Number of reports on Compliance notices, COC (Certificate of Compliance), COA (Certificate of Acceptance) issued in line with the by-law and tariff system by 30 June 2026	To provide Municipal Health Services effectively & equitably in the District.	By laws and Tariff system			1	0	0	0	1		Report	Executive Manager EHS
3.9	A status report on the EHS Monitoring System Implementation by 30 June 2026	To enhance accountability in rendering adequate compliance to legal requirements	EHS Monitoring System			1	0	0	0	1		Report	Executive Manager EHS
3.10	Number of reports submitted on environmental awareness	To provide Municipal Health Services effectively &	Environmental Health awareness campaigns			4	1	1	1	1		Quarterly reports/photo s/Invitation/register	Executive Manager EHS

Key Performance Area 3 : 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				Funding Source/Budget	Verification s/ Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
	campaigns in the District by 30 June 2026	equitably in the District.											
3.11	Number of Reports on air quality management in the District submitted by 30 June 2026	To provide Municipal Environmental Services effectively and equitably in the District	Air Quality Management			4	1	1	1	1		Quarterly reports/photo s/Invitation/register	Executive Manager EHS
3.12	Number of reports on waste management compliance submitted in the District by 30 June 2026	To provide Municipal Environmental Services effectively & equitably in the District.	Waste management Audits			4	1	1	1	1		Quarterly reports/photo s/Invitation/register	Executive Manager EHS
Disaster Management Centre													
3.13	Number of reports on responses to incidents and disasters 30 June 2026.	To ensure effective & efficient disaster management response and recovery in the district.	Disaster Relief: 1.Fire 2.Floods 3.Earth Subsidence			1	0	0	0	1	R200 000.00	Report	Executive Manager EHS
3.14	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	1	1	1		Quarterly report	Executive Manager EHS

Key Performance Area 3 : 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				Funding Source/Budget	Verification s/ Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
3.15	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	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS
3.16	Number of Fire Safety awareness campaigns conducted by 30 June 2026 Number of POE procured and fire extinguishing supplies procured, number of vehicles licensed and number of services done.	To ensure fire safety awareness in all local municipalities in the District. To respond to fires in the Matjhabeng area in support of the Matjhabeng Fire Services	Fire Safety awareness campaigns Fire response			4	1	1	1	1	R0	Quarterly reports/photos/Invitation/register	Executive Manager EHS
3.17	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: 1.Capacity building and training 2.Waste SMME - Support Cleaning of illegal dumping sites			4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS
3.18	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 municipalities,	District Environmental Forum			2	0	1	1	0		Reports/photos/Invitation/register	Executive Manager EHS

Key Performance Area 4 : Municipal Financial Viability

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 - 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
4.1	Number of Reports Developed and submitted on Time by 30 June 2026	To ensure Performance Management Practice that reports timeously and accurately on Municipal Objectives	Performance reports			12	3	3	3	3		Monthly performance reports	Finance\CFO
4.2	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	0	0	0	1		Budget Report/Council Resolution	Finance\CFO
4.3	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	3	3	3		Monthly reports	Finance\CFO
4.4	Number of Budget related policies	To ensure financial management practices that	Reviewed Budget policies			4	0	0	0	4		Adopted policies/Council Resolution	Finance\CFO

Key Performance Area 4 : Municipal Financial Viability

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 - 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
	reviewed, updated and approved by Council by 30 June 2026	enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.											
4.5	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	3	3	3		Monthly reports	Finance\CFO
4.6	Number of reports on payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly throughout 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.	Payments reports			4	1	1	1	1		Quarterly reports	Finance\CFO
4.7	Number of biannual assets	To ensure financial management	Assets Verification			2	0	1	0	1		Reports/updated register	Finance\CFO

Key Performance Area 4 : Municipal Financial Viability

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 - 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
4.8	verification performed and asset registers updated with all assets movements, and report any damaged/missing items by 30 June 2026	practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.					1	0	0	0		Signed off audit file schedule	Finance\CFO
4.9	Number of reviewed and signed-off audit file schedule and the actual Audit file for 2024 /25 financial year that is compliant with Annexure A of MFMA Circular 50	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Audit File			1	1	0	0	0			Finance\CFO
	Auditor-General's Report on the 2024/25 Annual Financial Statements (AFS) with no paragraph relating to AFS not being compiled in accordance with GRAP and section 122 of MFMA.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Annual Financial Statements			1	1	0	0	0		AFS	Finance\CFO

Key Performance Area 4 : Municipal Financial Viability

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 - 26	TL SDBIP				Funding Source/Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
4.10	Amount of unauthorized, irregular and fruitless & 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	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Internal Controls/UIPW			4	1	1	1	1		Quarterly report	Finance\CFO
4.11	Number of signed-off monthly budget statement reports (Section 71 of MFMA), quarterly financial reports (Section 52 (d) of the MFMA), for 2025/26 produced and submitted to the Executive Mayor 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.	Monthly (Section 71) and Quarterly Reports (Section 52)			12	3	3	3	3		Monthly reports	Finance\CFO
						4	1	1	1	1		Quarterly reports	
4.12	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	Bank Reconciliation			12	3	3	3	3		Monthly reports	Finance\CFO

Key Performance Area 4 : Municipal Financial Viability

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 - 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
4.13	<u>FM1.11</u> Total capital expenditure as a percentage of total capital budget.	requirements of MFMA & other relevant legislation in order to achieve a clean audit. 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	0	0	0	1		Report	Finance\CFO
4.14	<u>FM1.12</u> Total operating expenditure as a percentage of total operating expenditure budget.	To report on total operating expenditure as a percentage of total operating expenditure budget.	Report developed on total operating expenditure as a percentage of total operating expenditure budget.			1	0	0	0	1		Report	Finance\CFO
4.15	<u>FM1.13</u> 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	0	0	0	1		Report	Finance\CFO
4.16	<u>FM5.31</u> 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	0	0	0	1		Report	Finance\CFO

Key Performance Area 4 : Municipal Financial Viability

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 - 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
4.17	FM7.12 Collection rate ratio.	To report on collection rate ratio	Report developed on collection rate ratio.			4	1	1	1	1		Quarterly	Finance\CFO
4.18	FM7.11 Debtors' payment period	To report on debtors' payment period	Report developed on debtors' payment period.			4	1	1	1	1		Quarterly	Finance\CFO
4.19	FM4.21 Creditors' payment period.	To report on creditors' payment period.	Report developed on creditors' payment period.			4	1	1	1	1		Quarterly	Finance\CFO
4.20	FM3.11 Cash/ cost coverage ratio.	To report on cash/ cost coverage ratio.	Report developed on cash/ cost coverage ratio			4	1	1	1	1		Quarterly	Finance\CFO
4.21	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	0	0	0	1		Report	Finance\CFO
4.22	Number of MFMA section 53(1) annual budgets and related matters approved. Note: Draft Budget in Q3	To approve the annual budgets and related matters	Annual budgets and matters approved			1	0	0	1	0		Report	Finance\CFO
4.23	LED3.31 Average number of days from the point of advertising to the letter of award per	To report on procurement processes.	Report developed on procurement processes.			4	1	1	1	1		Quarterly reports	Executive Manager LED

Key Performance Area 4 : Municipal Financial Viability

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 - 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
4.24	80/ 20 procurement process. 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	1	1	1		Report	Technical Service - Project Management Unit (PMU) Budget and Treasury Office

Key Performance Area 5: Municipal Transformation and Organizational Development													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/Budget	Verifications/Poe’	Responsible Department
							Q1	Q2	Q3	Q4			
5.1	Number of signed MAYCO agendas and minutes by 30 June 2026.	To adhere to administrative responsibilities	MAYCO meetings			4	1	1	1	1		Notice/Agenda/Registers	Executive Manager: Corporate Services
5.2	Number of signed council agendas and minutes by 30 June 2026.	To adhere to administrative responsibilities	Council meetings			4	1	1	1	1		Notice/Agenda/Registers	Executive Manager: Corporate Services
5.3	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	1	1	1		Notice/Agenda/Registers	Executive Manager: Corporate Services
5.4	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	0	0	0	1		Report	Executive Manager: Corporate Services
5.5	A number of WSP and B. ATR submitted by 30 April 2026	To upgrade the skills of the staff members	WSP and ATR			1	0	0	0	1		Reports	Executive Manager: Corporate Services
							0	0	0	1			
5.6	Number of approved Discretionary Grant applications	To improve internal capacity through training	Discretionary Grant Funding			1	0	0	0	1	6 000 000	Reports	Executive Manager: Corporate Services

Key Performance Area 5: Municipal Transformation and Organizational Development													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe’	Responsible Department
							Q1	Q2	Q3	Q4			
5.7	One (1) website developed	To have a functioning website to comply with legislation	Website development and maintenance			4	1	1	1	1	100 000	Reports	Executive Manager: Corporate Services
5.8	Number of employees enrolled with accredited training providers and institutions by 30 June 2026	To upgrade the skills of the staff members	Skills Development			30	0	0	0	30		Report	Executive Manager: Corporate Services
5.9	Number of LDM employees provided with internal financial assistance to further their studies by 30 June 2026	To roll out support to staff members to further their qualifications.	Study Assistance. Employee			30	0	0	0	30		Report	Executive Manager: Corporate Services
5.10	Number of employee health and wellness Programmes conducted by 30 June 2026	Conduct Employee Health and wellness Programs in line WHO	Employee health and wellness			4	1	1	1	1		Quarterly report	Executive Manager: Corporate Services
5.11	5 year Employment Equity Plan Reviewed and 1 Employment Equity Plan report submitted to the Department of	To ensure that the municipality Achieves progress towards employment equity in the workplace, develop, review	Employment Equity Plan, and Employment Equity Plan Report			1	1	0	0	0		Reports	Executive Manager: Corporate Services
						1	0	0	0				

Key Performance Area 5: Municipal Transformation and Organizational Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 - 26	TL SDBIP				Funding Source/Budget	Verifications/ Po'e	Responsible Department
							Q1	Q2	Q3	Q4			
	labour by 30 June 2026.	and submit Employment Equity report to the Department of Labour											
5.12	Number of 4 security reports submitted by 30 June 2026	Create a safe environment	Security Management			4	1	1	1	1		Monthly reports	Executive Manager: Corporate Services
5.13	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	4	4	4		❖ Notice(s) ❖ Attendance ❖ register(s) ❖ Minutes	Executive Manager: Corporate Services
5.14	C11 + C12 1. Number of litigation cases the municipality is currently involved in. (C11) Number of litigation cases instituted by the municipality. (C12) Number of litigation cases instituted against the municipality.	To report on litigation cases instituted <u>by</u> and <u>against</u> the municipality	Report developed on litigation cases instituted <u>by</u> and <u>against</u> the municipality			4	1	1	1	1		Quarterly Reports	Executive Manager: Corporate Services
5.15	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	1	1	1		Report(s)	Executive Manager: Corporate Services
5.16	GG1.2 2. Top Management Stability.	To report on top management stability.	Report developed on top management stability.			4	1	1	1	1		Reports	Executive Manager: Corporate Services

Key Performance Area 5: Municipal Transformation and Organizational Development													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe’	Responsible Department
							Q1	Q2	Q3	Q4			
	Percentage (%) of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity.												
5.17	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	1	1	1		Quarterly reports	Executive Manager: Corporate Services
5.18	GG1.21 Staff vacancy rate.	To report on staff vacancies	Report developed on staff vacancies			4	1	1	1	1		Quarterly reports	Executive Manager: Corporate Services

Key Performance Area 6 : Local Economic Development and Planning

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department
Local Economic Development													
6.1	Number of the District LED Business Forum convened by 30 June 2026	To strengthen District Stakeholder Collaboration	District LED Business Forum			2	1	0	1	0	30 000	Report/Invitation/Registration/Photos	LED Manager/Executive Manager Led
6.2	Number of SMMEs and Cooperatives supported by 30 June 2026	To ensure SMME and Cooperatives development and support in the District	SMMEs and Cooperatives supported			1	0	1	0	0	60 000	Report/photos/register	IDP Manager/LED Executive manager
Tourism													
6.3	Number of Tourism SMME's/Events organizers supported by 30 June 2026	Support Programme for tourism development and growth	Tourism SMMEs/support/ Tourism Products Support			2	0	1	1	0	60 000	Report/photos/register	Tourism Manager/Executive Manager LED
6.4	Number Shot left events supported and attended by June 2026	Support Programme for tourism development and growth	Shot Left			1	0	1	0	0	50 000	Report/photos/register	IDP Manager/LED Executive manager
6.5	Number of District Tourism Forum Meetings convened by 30 June 2026		District Tourism Forum			2	0	1	1	0	30 000	Report/photos/register/Invitation	IDP Manager/LED Executive manager
IDP													
6.6	Number of District IDP Managers Forum Meetings	To facilitate and coordinate District IDP Managers forum meetings	District IDP Managers Forums			3	0	1	1	1	30 000	Report/photos/register/Invitation	IDP Manager/LED Executive manager

Key Performance Area 6 : Local Economic Development and Planning

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 - 26	TBL SDBIP				Funding Source/Budget	Verifications/Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
	coordinated by June 2026												
6.7	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	1	1	1		Report/photos/register/Invitation	IDP Manager/LED Executive manager
6.8	Number of Framework Plans reviewed by June 2026	Ensure implementation of a District wide integrated planning process	District IDP Framework.			1	1	0	0	0		Framework/Council resolution	IDP Manager/LED Executive manager
6.9	Number of IDP Rep Forum meetings by 30 June 2026	To ensure development of a legally compliant and credible IDPs in the district and local municipalities within the district	IDP Rep Forum			2	0	1	1	0	70 000	Report/photos/register/Invitation	IDP Manager/LED Executive manager
6.10	District and Local municipalities' IDP process plans by June 2026	Ensure implementation of a District wide integrated planning process	District IDP Process Plan.			1	1	0	0	0		Adopted Process plans	IDP Manager/LED Executive manager
6.11	Number of Municipal Systems Act section 29 IDP review adopted.	To adopt the annually reviewed IDP.	Annually review IDP adopted			1	0	0	0	1		IDP Minutes/IDP/Council resolution	❖ Municipal Manager /LED executive Manager-IDP
6.12	LED1.11 Percentage (%) of total municipal operating	To report on Percentage of total municipal operating	Report on developed on Percentage of total municipal operating			1	0	0	0	1		Report	Executive Manager: LED

Key Performance Area 6 : Local Economic Development and Planning

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
6.13	expenditure spent on contracted service providers residing within the municipal area. LED1.21 Number of work opportunities created through Public Employment Programmes (PEPs) including EPWP, CWP and other related employment programmes	expenditure spent on contracted service providers residing within the municipal area. To report on work opportunities created through PEPs.	expenditure spent on contracted service providers residing within the municipal area. Report developed on work opportunities created through PEPs.			4	1	1	1	1	1 414 000 Grant		Executive Manager: LED Technical Services

ANNEXURE A: REVENUE BY SOURCE PROJECTIONS (2025/ 2026)

Monthly projections of revenue to be collected for each source

DC18 Lejweleputswa - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue	-	14	14	14	14	14	14	14	14	14	14	14	14	165	165	165
Interest earned from Receivables																
Interest earned from Current and Non Current Assets		142	142	142	142	142	142	142	142	142	142	142	142	703	703	453
Operational Revenue		8	8	8	8	8	8	8	8	8	8	8	8	97	97	97
Non-Exchange Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		13	13	13	13	13	13	13	13	13	13	13	13	167	164	171
Total Revenue (excluding capital transfers and contributions)		981	13 981	981	981	13 981	13 981	14 145	14 145	14 145	14 145	14 145	14 145	776	199	779
Expenditure																
Employee related costs	-	11	11	11	11	11	11	11	11	11	11	11	11	141	146	153
Remuneration of councillors		781	11 781	781	781	11 781	11 781	11 781	781	781	781	781	781	367	831	891
Bulk purchases - electricity		054	1 054	054	054	1 054	1 054	1 054	054	054	054	054	054	646	281	928
Inventory consumed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt impairment		23	23	23	23	23	23	23	23	23	23	23	23	270	-	-
Depreciation and amortisation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		485	485	485	485	485	485	485	485	485	485	485	537	871	5	871
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEXURE B: EXPENDITURE BY TYPE PROJECTIONS (2025/ 2026)

Monthly projections of expenditure (operating and capital) and revenue for each vote

DC18 Lejweleputswa - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand																	
Revenue																	
Exchange Revenue	-																
Interest earned from Receivables	-	14	14	14	14	14	14	14	14	14	14	14	14	165	165	165	
Interest earned from Current and Non Current Assets		142	142	142	142	142	142	142	142	142	142	142	142	703	703	453	
Operational Revenue		8	8	8	8	88	88	8	8	8	8	8	8	97	97	97	
Non-Exchange Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer and subsidies - Operational		981	13 981	981	981	13 981	981	13	13	13	13	13	13	167	164	171	
Total Revenue (excluding capital transfers and contributions)		145	14 145	145	145	14 145	145	14	14	14	14	14	14	776	199	779	
Expenditure																	
Employee related costs	-	11	11 781	781	11	11 781	781	11	11	11	11	11	11	141	146	153	
Remuneration of councillors		1	1 054	1	1	1 054	1	1	1	1	1	1	1	12	13	13	
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	281	928		
Inventory consumed		23	23	23	23	23	23	23	23	23	23	23	23	-	-	-	
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Depreciation and amortisation		485	485	485	485	485	485	485	485	485	485	485	485	871	5	5	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contracted services		577	577	577	577	577	577	577	577	577	577	577	577	798	2	2	
Transfers and subsidies		69	69	69	69	69	69	69	69	69	69	69	69	825	-	-	

ANNEXURE C: SERVICE DELIVERY TARGETS AND PERFORMANCE PROJECTIONS (2025/ 2026)

Quarterly projections of service delivery targets and performance indicators for each vote

DC18 Lejweleputswa - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
1	<u>Multi-year expenditure to be appropriated</u>																
	Vote 1 - EXECUTIVE & COUNCIL		14	14	14	14	14	14	14	14	14	14	14	14	170	-	-
	Vote 2 - FINANCE AND ADMINISTRATION		17	17	17	17	17	17	17	17	17	17	17	18	210	-	-
	Vote 3 - PLANNING AND DEVELOPMENT		1	1	1	1	1	1	1	1	1	1	1	1	10	-	-
	Vote 4 - COMMUNITY AND SOCIAL SERVICES		3	3	3	3	3	3	3	3	3	3	3	3	30	-	-
	Vote 5 - HEALTH		3	3	3	3	3	3	3	3	3	3	3	3	30	-	-
	Capital multi-year expenditure sub-total	2	37	37	37	37	37	37	37	37	37	37	37	38	450	-	-
	<u>Single-year expenditure to be appropriated</u>																
	Vote 1 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - FINANCE AND ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - HEALTH		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Expenditure	2	37	37	37	37	37	37	37	37	37	37	37	38	450	-	-