Midterm Report

Lejweleputswa District Municipality
2024/25

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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 recently reviewed its policy on December 2020.

1.1 LEGISLATIVE REQUIREMENTS

This Annual 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 PERFORMANCE

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 2023/2024.

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

1.3 FOLLOWED PERFORMANCE SYSTEM FOR 2024/25

The municipality followed its adopted Framework which was approved by Council in September 2008 which was reviewed on December 2020.

1.4 THE IDP AND BUDGET

The IDP was adopted for 2024/25 and the Budget was approved by Council in June 2024. 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 Checklist

	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

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:

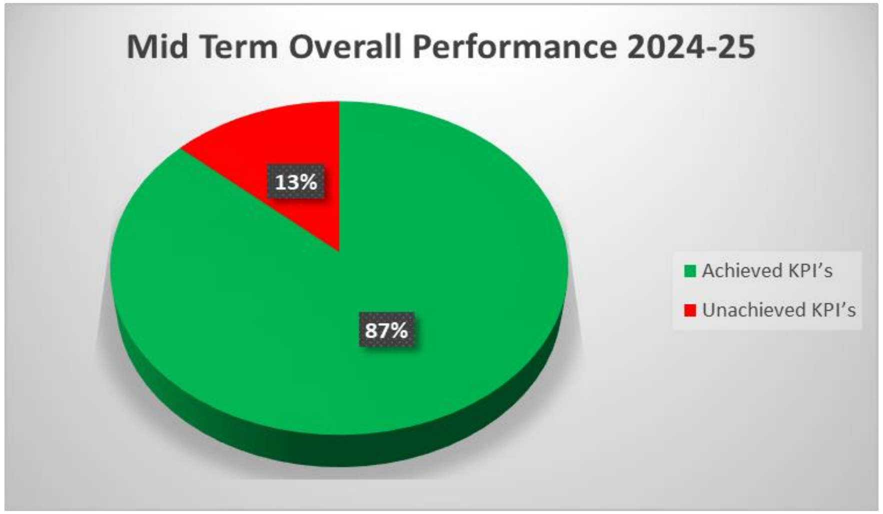
Monitoring and Evaluation

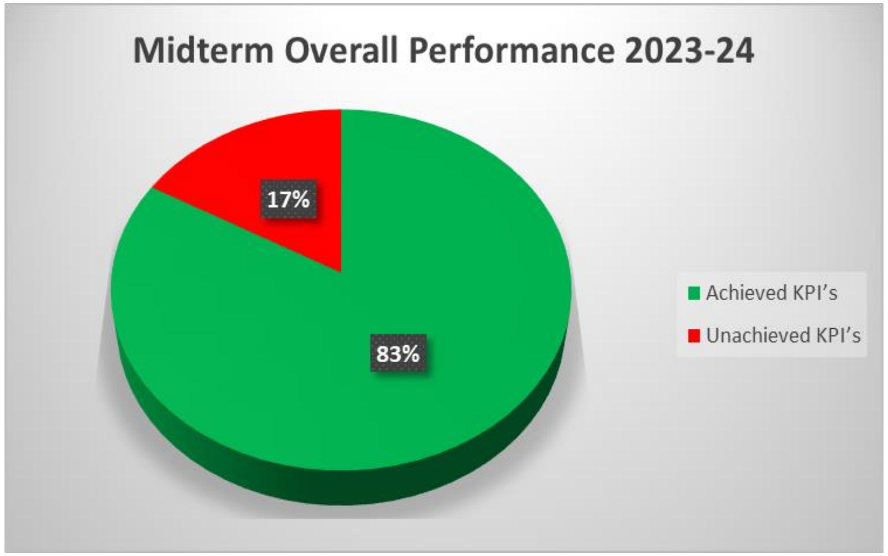
Category	Performance Ratings	Risk Rating	Risk Priority
KPI Not Achieved	**Target 1 to 50**	**15 - 25**	**High**
KPI Partially Achieved	**Target 50 to 99**	**10 - 14**	**Medium**
KPI Achieved	**Target 100 and More**	**1 - 9**	**Low**

- 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 MIDTERM 2022/2023 FINANCIAL YEAR (OCTOBER 2024 – DECEMBER 2024)

Lejweleputswa District Municipality		Key Performance Areas				
		Good Governance and Public Participation	Basic Service Delivery	Local Economic Development	Municipal Financial Viability and Management	Municipal Institutional Transformation and Development
Achieved KPI's	**169**	43	40	13	38	35
Unachieved KPI's	**26**	6	1	2	3	14
Total KPI's	**195**	**49**	**41**	**15**	**41**	**49**


Mid Term Overall Performance 2024-25
13%
87%
Achieved KPI's
Unachieved KPI's


Midterm Overall Performance 2023-24
17%
83%
Achieved KPI's
Unachieved KPI's

Key Performance Area1: Good Governance And Public Participation
Office of the Executive Mayor

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25 Q1	Tgt Midterm 2024-25 Q2	Midterm Tgt Achvd 2024-25 Q1	Midterm Tgt Achvd 2024-25 Q2	M & E	IA	Remedial Action and Reasons for Over/Under Achievement
1.1	To promote ethical behaviour & social values & principles enshrined in the country's constitution among the communities within the District	Engage communities through various special programs of the municipality in pursuance of promotion of ethical behavior and values.	6 moral regeneration awareness campaigns in the district targeting, gangsterism and drug abuse learners by 30 June 2025.	Number of moral regeneration awareness campaigns in the district targeting learners, gangsterism and drug abuse held by 30 June 2025.	Moral regeneration		**R200 000**	**168 000**	**6**	1	1	3	1	Achieved		
1.2	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and	Community awareness campaigns in the district targeting	Number of community awareness campaigns in the district targeting the	Targeted Campaigns A.Elderly,		**R200 000**	**199 492**	**1**	1	0	1	1	Achieved		
									1		1		1	Not Achieved		Not Achieved Due to Provincial women's event held in November , it will

Key Performance Area1: Good Governance And Public Participation
Office of the Executive Mayor

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	I A	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
		interaction program.	the interest of designated groups i.e. elderly, women, and people with disabilities and children by 30 June 2025	interests of designated groups' i.e. **A**. elderly, **B**. Women, **C**. People with disabilities and **D**. Children by 30 June 2025.	B. Women, C. People with dissabilities D. Children				**1** **1**		1		1	Achieved		be done in Quarter 3
1.3	To participate in the 67 minutes Mandela day in July.	Celebrate Mandela day	1 Mandela Day held by 30 June 2025	Number of Mandela day held by 30 June 2025	Mandela day		**R100 000**	**86 730**	**1**	1	0	1		Achieved		
1.4	To raise awareness towards the reduction in	In collaboration with the District	4 HIV/AIDS awareness campaigns in the district targeting	Number of HIV/AIDS awareness campaigns in the district targeting	HIV and AIDS awareness campaigns		**R100 000**	**99 400**	**4**	1	1	1	1	Achieved		

Key Performance Area1: Good Governance And Public Participation
Office of the Executive Mayor

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25 Q1	Tgt Midterm 2024-25 Q2	Midterm Tgt Achvd 2024-25 Q1	Midterm Tgt Achvd 2024-25 Q2	M & E	I A	Remedial Action and Reasons for Over/Under Achievement
	the prevalence of HIV/AIDS in the district	Department of Health and all stakeholders work with HIV/AIDS profile HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst Communities within the District.	youth, men and women schools held by 30 June 2025	youth, men, women and schools held by 30 June 2025												
1.5	To promote functionality of DAC	Coordinate District Aids Council meetings	Coordinate 2 District Aids Council	Number of DAC meetings coordinated	DAC		**R100 000**	**97 136**	**2**	0	1	1	1	Achieved		Target was achieved in Q1 even though the

Key Performance Area1: Good Governance And Public Participation Office of the Executive Mayor																	
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-term budget Spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**I A**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
			meetings by 30 June 2025	by 30 June 2025												plan was to achieve in Q2.
1.6	To ensure that the needs of young people are catered for	Organize youth activities in the District	2 Youth activities organized by 30 June 2025	Number of youth development activities organized by June 2025	Youth development		**R400 000**	**371 772**	**2**	0	1		1	Achieved		
1.7	To provide assistance to destitute family members	Assist destitute family members during times of need	Prepare 4 quarterly reports in assisting destitute families in times of need by 30 June 2025	Number of reports generated on families assisted by 30 June 2025	Grant -in –Aid		**R250 000**	**152 369**	**4**	1	1	1	1	Achieved		

Key Performance Area1: Good Governance And Public Participation
Office of the Executive Mayor

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	I A	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
1.8	To plan, coordinate & support sports amongst the youth	Ensure exposure of youth to new opportunities in sports.	Host 1 annual OR Tambo Games by 30 June 2025	Number of annual OR Tambo Games hosted by 30 June 2025	OR Tambo games		**R600 000**	**485 145**	**1**	0	1		1	Achieved		
1. 9	To initiate programs and campaigns that seek to raise awareness on GBVF and women emancipation.	Convene GBVF & women emancipation awareness campaigns in the district.	Convene 1 16 days of activism, 1 gender based violence & femicide and 1 women emancipation campaign by 30 June 2025	Number of campaigns convened by 30 June 2025	Gender mainstreaming & GBVF		**R500 000**	**481 300**	**1**	0	1	1	1	Achieved		

Key Performance Area1: Good Governance And Public Participation Office of the Executive Mayor																
ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	I A	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
1.11	To Address the plight of indigent households in our District (To fight and eliminate poverty within the indigent families in our communities)	Coordinate food Gardening and any other means possible such as sewing, poultry etc.	4 Food Gardens Coordinated within the District by 30 June 2025	Number of Food Gardens Coordinated within the District by 30 June 2025	Poverty Alleviation		**R200 000**	**199 336**	**4**	**1**	**1**	1	1	Achieved		
1.13	Preserve our cultural heritage by educating the youth in our District	Ensure that the District organizes annual cultural day/expo to celebrate our rich African cultural diversity	Annual cultural day celebrated by 30 June 2025	Number of cultural days celebrated by 30 June 2025	Cultural Day		**R100 000**	**97 999**	**1**	1	0	1	1	Achieved		
1.14	Engage youth in District Mayoral sports and games to encourage	To partner with local municipalities within the District in	2 annual Mayoral District sports and games to	Number of Mayoral District sports and games to be	District Sports and Mayoral games		**R150 000**	**130 020**	**2**	**0**	**1**		1	Not Achieved		Not Achieved Non achievement

Key Performance Area1: Good Governance And Public Participation Office of the Executive Mayor																	
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-term budget Spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**I A**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
	them to be active in sports	organizing and hosting 2 mayoral District Sports and games annually	be hosted by 30 June 2025	hosted by 30 June 2025												due to OR Tambo Games held in October . Will be done in quarter 3

Municipal Strategic Focus	Midterm Target Kpi's		Achieved KPI's		Unachieved KPI's		Midterm Achievement in %
	Q1	Q2	Q1	Q2	Q1	Q2	
1	7	11	9	10	2	3	89
	18		19(3)		5		

Key Performance Area1: Good Governance And Public Participation Office of the Speaker																
ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q 2	Q1	Q2			
1.15	To revive morally and good values	Develop and implement annual community participation and interaction program aimed at reviving morals and values	1 Boys and men GBV & Femicide dialogue	1 GBV and Femicide dialogue by June 2025	Social Cohesion		**R250 000**	**249 270**	1	1	0	1	1	Achieved		
1.17	Mobilizing community members to access departmental facilities	By mobilizing community members in local municipalities	Outreach programs in local municipalities by 30 June 2025	Number of outreach Program coordinated by 30 June 2025	Facilitate access to ID document and other related documents		**R250 000**	**250 000**	4	**1**	**1**	1	2	Achieved		

Key Performance Area1: Good Governance And Public Participation
Office of the Speaker

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
1.18	Effective and efficient oversight through section 79 committees	Convene section 79 committees	Convene 4 MPAC meetings at Municipal and Convene section 79 committees by June 2025	4 MPAC meetings 2 RULES Committee meetings and Convene section 79 committees by June 2025	Oversight Meetings		**R100 000**	**81 100**	**4**	**1**	**1**	1	1	Achieved		Draft Minutes Outstanding. Minutes will be signed in the next meeting
									2	**0**	**1**		1	Not achieved		Not Achieved Rules Committee did not sit because members were not convened and it was just for Speaker to disband it
1.20	To enhance skills	Organize skills development , trainings and workshops	Convene number of skills development skills with accredited institutions by 30 June 2025	Number of skills development for councillors with accredited institutions by 30 June 2025	Skills/short courses. (Councillor Capacity Building)		**R300 000**	**114 702**	**6**	**0**	**1**		1	Achieved		

Key Performance Area1: Good Governance And Public Participation
Office of the Speaker

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q 2	Q1	Q2			
1.21	Provide platform of participation by all Speakers in the District.	Convene 2 Speakers forum a year	2 Speakers forum Convened per quarter by June 2025	Number of Speakers Forums Convened by 30 June 2025.	Speakers' forum.		R100 000	99 500	2	1	0	1	1	Achieved		
1.23	Celebrate national and special days	1 District celebration.	Convene 1 District celebration by June 2025	1 District women's celebration summit by June 2025	Women caucus and Men's forum.		R 500 000	488 680	1	1	0	1		Achieved		
1.24	To contribute to the development of government programs	Convene Youth Councils	1 Youth Council convened by 30 June 2025	Number of Youth Councils convened by 30 June 2025	Youth Council		R 300 000	279 202	1	1	0	1		Achieved		
1.25	To promote local artists and sportsmen	Afford them the opportunity to attending sports, arts and culture events	Artists and sportsmen to be afforded the opportunity to develop by June 2025	Number of Artists and sportsmen to be afforded the opportunity	Promotion of Local Artists and sportsmen		R 200 000	194 900	4	1	1	1	1	Achieved		

Key Performance Area1: Good Governance And Public Participation
Office of the Speaker

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q 2	Q1	Q2			
				by 30 June 2025												

Municipal Strategic Focus	Midterm Target Kpi's		Achieved KPI's		Unachieved KPI's		Midterm Achievement in %
	Q1	Q2	Q1	Q2	Q1	Q2	
1	7	5	4	7	3	1	92
	12		11		4		

Key Performance Area1: Good Governance And Public Participation
Office of the Municipal Manager

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-year budget spent	Year 3 2024–25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
1.26	To build a risk conscious culture within the organization.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments	4 quarterly risk assessment performed by 30 June 2025 and risk register and risk mitigation plans subsequently updated.	Number of quarterly risk assessments performed by 30 June 2025 and risk register and risk mitigation plans subsequently updated.	Risk Management				**4**	**1**	**1**	1	1	Achieved		
1.27	To ensure Good Governance practices to ensure effective,	Fully comply with the provisions of the municipality's Performance Management	Submit 1 signed SDBIP to Council, Cogta and Treasury for	Number of signed SDBIP submitted to Council and Cogta and Treasury for	SDBIP				**1**	**1**	**0**	1		Achieved		

Key Performance Area1: Good Governance And Public Participation Office of the Municipal Manager																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-year budget spent**	**Year 3 2024–25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
	functioning municipality	System from planning to reporting.	the 2024/25 budget year	the 2024/25 budget year												
1.28	To enhance the: Achieving individual employee goals of employees along with organizational objectives. Also, Enhance the skills and personal development of employees and encourage work that helps in fulfilling business goals.	Fully comply with the provisions of the municipality's Performance Management Development System from planning to reporting.	Signed Performance Agreements for all staff members including Section 56 Managers, and MM by July 2025	Number of annual performance agreements signed by council by 14 July 2025.	Performance Agreements				**5**	5	0	5		Achieved		

Key Performance Area1: Good Governance And Public Participation Office of the Municipal Manager																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-year budget spent**	**Year 3 2024–25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
1.29	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the Municipality's Performance Management System from planning to reporting.	Performance assessment reports for 5 senior managers (including the Municipal Manager) concluded and signed-off not later than 30 days after the end of each quarter during 2022/23 Non-formal: Quarter 1 (October)and Quarter 3	Number of performance assessment reports not later than 30 days after the end of each quarter by 30 June 2025	Performance Assessments				**4**	**1**	**1**	1	1	Achieved		

Key Performance Area1: Good Governance And Public Participation Office of the Municipal Manager																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-year budget spent**	**Year 3 2024–25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
			(April) assessments Formal Assessments : Midterm assessments (February/March) and Annual Assessments (November/December)After Audit Outcomes													
1.30	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from	1 annual performance report for 2023/24 signed-off and submitted to the Auditor-General by	Number of annual performance reports by 31 August 2025.	Annual Performance Report				**1**	**1**	**0**	1		Achieved		

Key Performance Area1: Good Governance And Public Participation Office of the Municipal Manager																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-year budget spent**	**Year 3 2024–25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
		planning to reporting,	31 August 2025													
1.33	To provide an effective M&E framework, which is, designed to measure progress towards achievement of the overall goal and objectives.	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.	Submit quarterly performance monitoring & evaluation report to Council by 30 June 2025	Number of performance monitoring and evaluation reports submitted to Council by 30 June 2025.	Performance Monitoring and evaluation				**4**	**1**	**1**	1	1	Achieved		
1.34	To promote and facilitate Inter-Governmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of cooperative Government and intergovernmental relations	IGR Meetings (Technical CFO, DCF, CSF) convened by 30 June 2025	Number of IGR meetings held by 30 June 2025.	IGR Technical forum				**4**	**1**	**1**	1	1	Not achieved		Did not form quorum. Planned for February 2025

Key Performance Area1: Good Governance And Public Participation Office of the Municipal Manager																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-year budget spent**	**Year 3 2024–25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
		within the district.														
1.35	To ensure oversight over the affairs of the municipality	Provide Assurance as to the effectiveness of internal controls of the municipality through Internal Audit service	4 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 2025	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 2025	Internal audit reports				**4**	**1**	**1**	1	1	Not Achieved		Audit Committee meeting didn't take place

Key Performance Area1: Good Governance And Public Participation
Office of the Municipal Manager

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-year budget spent	Year 3 2024–25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
1.36	To ensure oversight over the affairs of the municipality	Submit the quarterly internally audited performance reports and the annual report to the audit Committee & MPAC	4 quarterly performance reports and a draft annual report for 2023/24 internally audited and submitted to the Audit Committee & MPAC by30 June 2025.	Number of quarterly performance report internally audited and annual report submitted to the Audit Committee & MPAC by 30 June 2025	Internal Audit/Performance report internally audited				4	1	1	1	1	Not Achieved		Audit Committee meeting didn't take place

Municipal Strategic Focus	Midterm Target Kpi's		Achieved KPI's		Unachieved KPI's		Midterm Achievement in %
	Q1	Q2	Q1	Q2	Q1	Q2	
1	13	6	13	3	0	3	84
	19		16		3		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-year budget spent	Year 3 2024 – 25	Tgt Midterm 2024-25 Q1	Tgt Midterm 2024-25 Q2	Midterm Tgt Achvd 2024-25 Q1	Midterm Tgt Achvd 2024-25 Q2	M & E	IA	Remedial Action and Reasons for Over/Under Achievement
TECHNICAL PROJECTS																
2.2	To facilitate the creation of jobs for unemployed communities.	Create temporary jobs for unemployed communities .	Employ people from communities by 30 June 2025	Quarterly reports	EPWP – Cleaning Services		**R1 322 000.00**	**1 103 370**	**85**	**85**	**0**	115				
					EPWP – Internal Funding		**R2 000 000.00**	**1 379 340**	**4**	**1**	**1**	1	1	Achieved		
2.3	To provide environmental sustainability throughout the District	Letsema project in the District	3 Reports on Letsema Cleaning Campaign or Greening Campaign submitted by 30 June 2025	Number of reports on Letsema project by 30 June 2025	Letsema cleaning and greening campaign		**R1 000 000.00**	**969 036**	**3**	**1**	**1**	1	1	Achieved		
2.6	To create awareness, Influencing behaviour on	Procurement of Communication tools	Municipal Communication tools and Gadgets	Number of Communication tools and Gadgets	Communication tools and Gadgets		**R 100 000**	**0**	**1**	**0**	**1**		1	Not Achieved Indicator to be moved to		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-year budget spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
	enhancing Corporate image	and Gadgets for a Municipality	procured by 2025	procured by 2025										MM Department and will be updated once a report has been submitted		
EHP PROJECTS																
2.7	To provide Municipal Health Services effectively & equitably in the district.	Ensure equitable allocation and distribution of Municipal Health Services resources across the District to ensure fair and equitable health	Monthly Water Quality reports on the status of water in the 5 local municipalities submitted by 30 June 2025	Number of Monthly Water Quality reports on the status of water in the 5 local municipalities submitted by 30 June 2025	Water Quality Monitoring		**R 150 000**	**27 119**	**12**	**3**	**3**	3	3	Achieved		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-year budget spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
		services within the District by June 2025														
2.8	To provide Municipal Health Services effectively & equitably in the district.	Ensure equitable allocation and distribution of Municipal Health Services resources across the District to ensure fair and equitable health services within the	Monthly reports on compliance of food selling outlets in the 5 Local Municipality submitted by 30 June 2025.	Number of monthly reports on compliance of food selling outlets in the 5 Local Municipality submitted by 30 June 2025.	Food Quality Monitoring		**R 100 000**	**0**	**12**	**3**	**3**	3	3	Achieved		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-year budget spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
		district														
2.9	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the District to ensure fair and equitable health services within the District	Monthly reports on food sampling in the 5 Local Municipalities by 30 June 2025.	Number of monthly reports on food sampling in the 5 Local Municipalities by 30 June 2025.	Food sampling		**R150 000**	**56 989**	**12**	**3**	**3**	3	3	Achieved		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-year budget spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
2.1 1	To enhance accountability in rendering adequate compliance to legal requirements	To organize, plan, control and monitor the design and implementation of Record of decisions, through the establishment of a cloud based EHS system	Develop an EHS Monitoring system by 30 June 2025	A status report on the EHS Monitoring System Implementation by 30 June 2025	EHS Monitoring System				**1**	**1**	**0**	1		Achieved		
2.1 2	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services	4 reports on environmental awareness campaigns in the District by 30 June 2025	Number of reports submitted on environmental awareness campaigns in the District by 30 June 2025	Environmental Health awareness campaigns		**R 20 000**	**0**	**4**	**1**	**1**	1	1	Achieved		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-year budget spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
		resources across the District to ensure fair and equitable health services within the District														
2.13	equitably in the District	Ensure equitable allocation and distribution of Air Quality Management resources across the District to ensure fair and	4 Reports on air quality management in the District submitted by 30 June 2025	Number of Reports on air quality management in the District submitted by 30 June 2025	Air Quality Management		**R150 000**		**4**	**1**	**1**	1	1	Achieved		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-year budget spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
		equitable health														
2.14	To provide Municipal Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the District to ensure fair and equitable health	4 reports on waste management compliance submitted in the District by 30 June 2025	Number of reports on waste management compliance submitted in the District by 30 June 2025	Waste Management Audits				4	1	1	1	1	Achieved		
2.15	To provide Municipal Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of	4 reports on waste management campaigns in the District by 30 June	Number of reports on waste management campaigns in the District by 30 June 2025	Waste Campaign: Capacity building and training Waste SMME - Support				4	1	1	1	1	Achieved		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development																
ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-year budget spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
		Environmental Management Services resources across the District to ensure fair and equitable health	2025		Cleaning of illegal dumping sites											
DISASTER MANAGEMENT CENTRE AND FIRE FIGHTING																
2.16	To ensure effective & efficient disaster management response and recovery in the district.	Coordinate an effective and efficient response to incidents and disasters throughout	Coordination of rapid and efficient response to disasters and post- disaster recovery and rehabilitation 30 June 2025	Number of responses coordinated to incidents and disasters 30 June 2025.	Disaster Relief: Fire Floods Earth Subsidence Adverse weather incidents/occurrences		**R400 000**	**184 600**	**4**	**1**	**1**	1	1	Achieved		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-year budget spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
		the district by 30 June 2025														
2.17	To ensure effective & efficient disaster management services in the district.	Conduct disaster awareness campaigns in 5 local municipalities by 30 June 2025	Quarterly disaster awareness campaigns in schools and communities in the district by 30 June 2025.	Number of quarterly disaster awareness campaigns in vulnerable communities conducted in the district by 30 June 2025.	Disaster awareness campaigns				**4**	**1**	**1**	1	1	Achieved		
2.18	To promote and facilitate IGR stakeholders in the District	Facilitate 4 Disaster Management Forum Meetings by 30 June 2025	4 District Management Forum meetings held by 30 June 2025	Number of District Management Forum meetings held by 30 June 2025	Disaster Management Forum meetings				**4**	**1**	**1**	1	1	Achieved		
2.19	Organize fire safety awareness	Conduct quarterly fire safety	Quarterly reports on fire safety	Number of Fire Safety awareness	Fire Safety awareness campaigns				**4**	**1**	**1**	5	2	Achieved		

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-year budget spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
	in all local municipalities in the District	awareness campaigns in all local municipalities in the District by 30 June 2025	awareness campaigns in the district conducted by 30 June 2025	campaigns conducted by 30 June 2025												

Municipal Strategic Focus	Midterm Target Kpi's		Achieved KPI's		Unachieved KPI's		Midterm Achievement in %
	Q1	Q2	Q1	Q2	Q1	Q2	
2	21	20	21	18	0	1	98
	41		40		1		

Key Performance Area 3 : Local Economic Development & Planning

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measure ment	Project Name	Risk Ass ess men t Q 2 Yes /No	Bud get	Mid-term Budg et Spen t	Ye ar 3 20 24 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
3.1	To ensure Economic Developme nt and growth in the District	To ensure Economic development and growth	1 LED Strategy Service Provider Appointment letter by June 2025	LED Strategy Service Provider Appointme nt letter by June 2025	Appointment letter for Service Provider to Review LED Strategy		**400 000**		**1**	**1**	**0**	1		Not Achieved		Non-achievement was due to budget constraints, it will be done internally and planned to be achieved in Q4
3.3	To strengthen District Stakeholde r Collaborati on	To strengthen Stakeholder Relations	2 LDM LED Business Forum meeting convened by 30 June 2025	A report on the Number of the District LED Business Forum convened by 30 June 2025	District LED Business Forum convened		**150 000**	**75 263**	**2**	**1**	**0**	1		Achieved		
3.4	To ensure Economic Developme nt and growth in the	To ensure that the District Capacitate Local LED	1 District LED Regional Summit to be convened by 30 June 2025	A report on the District LED Regional Summit Convened	District LED Regional Summit		**300 000**	**0**	**1**	**0**	**1**		1	Achieved		

Key Performance Area 3 : Local Economic Development & Planning

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measure ment	Project Name	Risk Ass ess men t Q 2 Yes /No	Bud get	Mid-term Budg et Spen t	Ye ar 3 20 24 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
	District			by 30 June 2025												
TOURISM PROJECTS																
3.7	Support Programme for tourism developme nt and growth	To offer support to Tourism SMME's / Events organizers	Tourism SMMEs / Events organizers supported by 30th June 2025	A report on the number of Tourism SMME's/Ev ents organizers supported by June 2025	Tourism SMMEs/ support/ Tourism Products Support		**R200 000**	**195 000**	**3**	1	1	1	1	Achieved		
3.8	Support Programme for tourism developme nt and growth	Convene District tourism Forum	1 District tourism Forum convened by 30 June 2025.	Number of District Tourism Forum Meetings convened by 30 June 2025	District Tourism Forum		**50 000**	-	**2**	1	0	1		Achieved		
3.10	Support Programm	Enhance capacity for tourism promotion	1 LDM Tourism Shot Left Campaign	Number of Tourism Shot Left Campaign	Tourism Shot Left Campaign		**R250 000**	**216 500**	**2**	1	1	1	1	Achieved		

Key Performance Area 3 : Local Economic Development & Planning															
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measure ment**	**Project Name**	**Risk Ass ess men t Q 2 Yes /No**	**Bud get**	**Mid-term Budg et Spen t**	**Ye ar 3 20 24 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
	e for tourism developme nt and growth		convened by 30 June 2025	convened by June 2025												
3.12	Support Program for tourism developme nt and growth	Enhance capacity for Tourism promotion	1 FS Tourism SAAMTREK event supported and attended by 30 June 2025	Number of FS Tourism SAAMTRE K events supported and attended by 30 June 2025	FS Tourism SAAMTREK Event		**R100 000**	**96 580**	**1**	1	0	1	1	Achieved		
PLANNING																
3.13	To facilitate and coordinate District IDP Managers forum meetings	Facilitate and Coordinate District IDP Managers forum Meetings.	3 District IDP Managers Forum Meetings coordinated By 30 Jun 2025	Number of District IDP Managers Forum Meetings coordinated by 30 June 2025	District IDP Managers Forums				**3**	1	0	1		Achieved		

Key Performance Area 3 : Local Economic Development & Planning																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Mid-term Budget Spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
3.14	To facilitate and coordinate District IDP Steering Committee meetings	Facilitate and Coordinate District IDP Steering Committee meetings.	4 IDP Steering committee Meetings coordinated by 30 June 2025	Number of IDP Steering committee Meetings coordinated by June 2025	IDP Steering committee meeting				**4**	1	1	1	1	Achieved		
3.15	Ensure implementation of a District wide integrated planning process	To review District IDP framework to inform process plans of all local municipalities	District IDP Framework reviewed by 30 June 2025	Number of Framework Plans reviewed by June 2025	District IDP Framework.				**1**	1	0	1		Achieved		
3.16	To ensure development of a legally compliant and credible IDPs in the district and local	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district and	2 IDP Rep Forum meetings by 30 June 2025	Number of IDP Rep Forum meetings by 30 June 2025	IDP Rep Forum		**R100 000**		**2**	**0**	**1**		1	Achieved		

Key Performance Area 3 : Local Economic Development & Planning

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Mid-term Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25 Q1	Tgt Midterm 2024-25 Q2	Midterm Tgt Achvd 2024-25 Q1	Midterm Tgt Achvd 2024-25 Q2	M & E	IA	Remedial Action and Reasons for Over/Under Achievement
	municipalities within the district	that all IDPs incorporate communities and stakeholders' views and inputs that they are prepared in accordance with the prescribed framework														
3.17	Ensure implementation of a District wide integrated planning process	Facilitate the development of both the District IDP process plan and 5 local municipal IDP process	Number of process plans reviewed by 30 June 2025	District and Local municipalities' IDP process plans by 30 June 2025	District IDP Process Plan.				**1**	**1**	**0**	1		Achieved		

Key Performance Area 3 : Local Economic Development & Planning

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measure ment	Project Name	Risk Assess ment Q 2 Yes /No	Bud get	Mid-term Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
		plans to guide development of IDP's by 30 June 2025														

Municipal Strategic Focus	Midterm Target Kpi's		Achieved KPI's		Unachieved KPI's		Midterm Achievement in %
	Q1	Q2	Q1	Q2	Q1	Q2	
3	10	5	7	6	3	0	87
	15		13		3(1)		

Key Performance Area 4: Municipal Financial Viability

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q 2			
4.1	To ensure Performance Management Practice that reports timeously and accurately on Municipal Objectives	Development and submission of departmental Performance Reports Monthly.	12 Monthly Performance management Reports submitted on time by 30 June 2025	Number of Reports Developed and submitted on Time by 30 June 2025	Performance reports				**12**	**3**	**3**	3	3	Achieved		
4.4	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting	12 Return on Investment report Submitted by 30 June 2025	Number of Investments reports developed and submitted on time by 30 June 2025	Investments reports				**12**	**3**	**3**	3	3	Achieved		

Key Performance Area 4: Municipal Financial Viability

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q 2			
		norms and standards														
4.6	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout 2024/25.	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services throughout 2024/25.	30 Days Compliance				**12**	**3**	**3**	3	3	Achieved		
4.7	To ensure financial management practices that enhances viability & compliance	Plan, implement, monitor and report financial management	Prepare 4 reports on payment vouchers and accompanying supporting documents of	Number of reports on payment vouchers and accompanying supporting documents of	Payment s reports				**4**	**1**	**1**	1	1	Achieved		

Key Performance Area 4: Municipal Financial Viability																	
ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q 2			
	with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	filed, registered and kept in safe custody Quarterly throughout 2024/25 financial years.	filed, registered and kept in safe custody Quarterly throughout 2024/25 financial year.												
4.8	legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2025	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2025	Assets Verification				**2**	**0**	**1**		1	Achieved		

Key Performance Area 4: Municipal Financial Viability

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
		norms and standards														
4.9	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2023/24 financial year that is compliant with Annexure A of MFMA Circular 50 by 30 June 2025	Number of reviewed and signed-off audit file schedule and the actual Audit file for 2023/24 financial year that is compliant with Annexure A of MFMA Circular 50 by 30 June 2025	Audit File				**1**	1	**0**	1		Achieved		
4.10	To ensure financial management practices that enhances	Plan, implement, monitor and report financial	2023/24 signed-off Annual Financial Statements	Auditor-General's Report on the 2023/24 Annual	Annual Financial Statements				**1**	1	**0**	1		Achieved		

Key Performance Area 4: Municipal Financial Viability

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q 2			
	viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	prepared in accordance with the South African Standards of Generally Recognized Accounting Practices (GRAP) and section 122 of MFMA by31 August 2024.	Financial Statements (AFS) with no paragraph relating to AFS not being compiled in accordance with GRAP and section 122 of MFMA by August 2025.												
4.11	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other	Plan, implement, monitor and report financial management activities in accordance with MFMA, its	Nil / Zero amount of unauthorized , irregular and fruitless & wasteful expenditure incurred due to non-compliance	Amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to	Internal Controls/ UIFW				**4**	**1**	**1**	1	1	Achieved		

Key Performance Area 4: Municipal Financial Viability

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q 2			
	relevant legislation in order to achieve a clean audit.	associated regulations and prescribed accounting norms and standards	to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025	noncompliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025.												
4.12	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated	a.12 signed-off monthly budget statement reports (Section 71 of MFMA), quarterly financial reports	A) Number of signed-off monthly budget statement reports (Section 71 of MFMA), quarterly financial	Monthly and Quarterly Reports				**12**	**3**	**3**	3	2	Not Achieved November report not signed		

Key Performance Area 4: Municipal Financial Viability

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q 2			
	legislation in order to achieve a clean audit.	regulations and prescribed accounting norms and standards	b.(Section 52 (d) of the MFMA) for 2022/23 produced and submitted to the Executive Mayor by 30 June 2025	reports (Section 52 (d) of the MFMA), for 2024/25 produced and submitted to the Executive Mayor by 30 June 2025					**4**	**1**	**1**	1	1	Achieved		
4.13	To ensure financial management practices that enhances viability &	Plan, implement, monitor and report financial management	12 signed-off monthly bank reconciliation statements of all bank accounts by	Number of signed- off monthly bank reconciliation statement of all bank	Bank Reconciliation				**12**	**3**	**3**	3	3	Achieved		

Key Performance Area 4: Municipal Financial Viability															
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Midterm Budget Spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
	compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	30 June 2025.	accounts by 30 June 2025.												
4.14	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting	Quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2025.	Number of quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June2025.	Update on Audit report				**4**	**1**	**1**	1	1	Not Achieved		

Key Performance Area 4: Municipal Financial Viability																
ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
		norms and standards														

Municipal Strategic Focus	Midterm Target Kpi's		Achieved KPI's		Unachieved KPI's		Midterm Achievement in %
	Q1	Q2	Q1	Q2	Q1	Q2	
4	21	20	20	18	1	2	93
	41		38		3		

Key Performance Area 5 :Municipal Transformation and Organizational Development																
ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
5.1	To adhere to administrative responsibilities	Develop and distribute signed council agendas and minutes	4 Council meetings by 30 June 2025	Number of signed council agendas and minutes by 30 June 2025.	Council meetings				4	1	1	2	3	Achieved		October minutes not signed , (deferred) Special council ,November minutes not signed. Minutes of 05 December not signed, they will be signed in January..

Key Performance Area 5 :Municipal Transformation and Organizational Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
5.2	To ensure Staff Management and institutional Development	Plan, implement, monitor and report staff related activities in accordance with HR policies and its associated regulations	A report on reviews and updating of staff management related internal controls based on the quarterly Internal Audit reports by 30 June 2025.	Number of reviews and updating of staff management related internal controls based on the quarterly Internal Audit reports by 30 June 2025.	Update on Audit report				**4**	**1**	**1**	1	1	Not Achieved		Not achieved No audit report for Quarter 2. According to the Audit plan, the Audit unit is currently busy with an Audit report. Which will be in quarter 3.

Key Performance Area 5 :Municipal Transformation and Organizational Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
5.3	To ensure functional LLF in order to promote sound labour relations in the workplace	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & Institutional policies pertaining to labour relations.	Convene 4 quarterly LLF meetings by 30 June 2025 for the promotion of sound labour relations in the workplace by June 2025	Number of LFF meetings convened towards the promotion of sound labour relations in the workplace by 30 June 2025.	LLF meetings		**Opex**		**4**	**1**	**1**	1	1	Not Achieved		Meeting did not form quorum Postponed to January
5.4	To give experiential training to students at tertiary institutions to complete their qualifications	Placement of students within the district for experiential training.	Place 10 students within the district for experiential training by 30 June 2025	Number of students successfully placed for experiential training by 30 June 2025.	Experiential training and Learnership		**500 000**	**339 096**	**10**	3	**2**	3	19	Achieved		

Key Performance Area 5 :Municipal Transformation and Organizational Development																	
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Midterm Budget Spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
5.5	To upgrade the skills of the staff members	Compile a WSP and ATR for submission to LG SETA	Submit Workplace Skills Plan (WSP) and, Annual Training Report (ATR), to LGSETA by 30 April 2025	**A** 1 WSP and **B**. 1 ATR submitted by 30 April 2025	WSP and ATR		**Opex**		**1**	0	**0**					
									12	3	**3**	2	3	Not Achieved		
5.6	To upgrade the skills of the staff members	Continuous training, skilling and capacitation of employees to better equip them to perform their duties through	100 employees trained and capacitated through accredited institutions and providers by 30 June 2025	Number of employees enrolled with accredited institutions by 30 June 2025	Skills Development		**500 000**	**403 838**	**100**	**25**	**25**	42	20	Achieved They met the mid -term target		

Key Performance Area 5 :Municipal Transformation and Organizational Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
		skills programs and learnership as per the Skills Development Act. The trainings will be done through LGSETA accredited providers and application of Discretionary Grants from the SETAs														
5.7	To roll out support to staff members to further their qualifications .	Provide financial assistance to staff members of the LDM to	Provide financial assistance to at least 20 employees in a form of internal	Number of LDM employees provided with internal bursaries to further their	Study Assistance.		**400 000**	**395 545**	**20**	5	**5**	5	5	Achieved		

Key Performance Area 5 :Municipal Transformation and Organizational Development																
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Midterm Budget Spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
		further their studies	bursary to employees of the LDM by 30 June 2025.	studies by 30 June 2025	Employee bursaries											
5.8	Conduct employee wellness programs	Conduct employee wellness programs for the LDM.	Conduct quarterly employee-wellness Programmes by 30 June 2025	Number of employee wellness Programmes conducted by 30 June 2025	Employee wellness		**150 000**	**130 435**	**4**	**1**	**1**	1	1	Achieved		
5.10	Create a safe environment within the institution	Develop security management plan for the LDM and prepare consolidated security reports	Prepare 12 months consolidated security reports for the LDM by 30 June 2025	Number of monthly security reports by 30 June 2025.	Security Management		**Operational**		**12**	**3**	**3**	3	3	Achieved		

Key Performance Area 5 :Municipal Transformation and Organizational Development

ID	IDP Strategic Objective	Strategies	KPI	Unit of Measurement	Project Name	Risk Assessment Q 2 Yes /No	Budget	Midterm Budget Spent	Year 3 2024 – 25	Tgt Midterm 2024-25		Midterm Tgt Achvd 2024-25		M & E	IA	Remedial Action and Reasons for Over/Under Achievement
										Q1	Q2	Q1	Q2			
5.11	To ensure a healthy and safe environment in the workplace	Implementation of the OHS policy	Submission of quarterly reports on incidents and inspections by 30 June 2025	Number of reports on incidents and inspections by 30 June 2025	Occupational health and safety (OHS)		**Opex**		**4**	**1**	**1**	1	1	Achieved		
5.12			Quarterly progress reports on the implementation of Staff Regulations by 30 June 2025	Number of progress reports on the implementation of Staff Regulations by June 2025	Implementation of Staff Regulations		**Opex**		**4**	**1**	**1**	1	1	Achieved		
5.13	To ensure that Municipal Building is refurbished	Refurbishment of Municipal Building	Refurbished Municipal Building by 30 June 2025	Number of Municipal Building refurbished by 30 June 2025	Municipal Building Refurbishment				**4**	1	**1**	1	1	Not Achieved Target was not achieved in quarter 1		

Key Performance Area 5 :Municipal Transformation and Organizational Development																	
ID	**IDP Strategic Objective**	**Strategies**	**KPI**	**Unit of Measurement**	**Project Name**	**Risk Assessment Q 2 Yes /No**	**Budget**	**Midterm Budget Spent**	**Year 3 2024 – 25**	**Tgt Midterm 2024-25**		**Midterm Tgt Achvd 2024-25**		**M & E**	**IA**	**Remedial Action and Reasons for Over/Under Achievement**
										Q1	**Q2**	**Q1**	**Q2**			
5.14	To provide information through the available ICT platforms to the municipality and to improve the corporate image of the municipality**.**	Ensure that the municipality's information is regularly updated on the municipality's website and other digital communication platforms of the municipality.	12 updates (i.e. 1 per month) of the municipality's website performed by 30 June 2025.	Number of updates of the municipality's website performed by 30 June 2025.	**ICT Services**				**12**	**3**	**3**	3	3	Not Achieved		

Municipal Strategic Focus	Midterm Target Kpi's		Achieved KPI's		Unachieved KPI's		Midterm Achievement in %
	Q1	Q2	Q1	Q2	Q1	Q2	
5	25	24	20	15	5	9	71
	49		35		14		