

Quarter 3 Report

Lejweleputswa District Municipality

2024/25

1. OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION.

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

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

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

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

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

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

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

1.3 FOLLOWED PERFORMANCE SYSTEM FOR 2024/25

1.1 LEGISLATIVE REQUIREMENTS

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

- (1) A municipality must prepare for each financial year a performance report reflecting –
 - (a) the performance of the Municipality and each external service provider during that financial year;
 - (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
 - (c) Measures taken to improve performance

1.2 ORGANISATION 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 2024/2025.

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

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

- (1) Basic Service Delivery;
- (2) Local Economic Development;
- (3) Municipal Institutional Transformation and Development;
- (4) Municipal Financial Viability and Management and
- (5) Good Governance and Public Participation

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

1.4 THE IDP AND BUDGET

The IDP was reviewed for 2024/25 and the Budget was approved by Council in May 2023. 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:

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

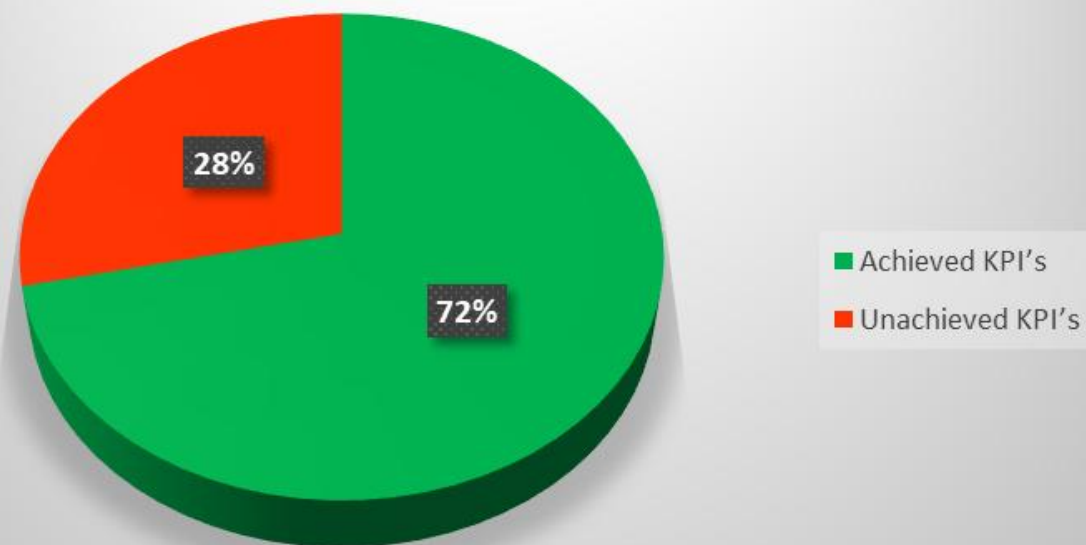
- All Kpi's are set with a deadline and failure to achieve these objectives impedes all municipality's objective (Service Delivery)
- At the beginning of the Quarter Risk assessments were performed on various Departments as an early warning on Risks which may hinder Departments in achieving their objectives.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

All Kpi's well met Corrective measures are effective.

PLANNED TARGETS VS ACTUAL RESULTS FOR THE QUARTER 3 2024/2025 FINANCIAL YEAR (JANUARY 2025 – MARCH 2025)

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	68	22	19	5	14	8
Unachieved KPI's	27	11	1	2	2	11
Total KPI's	95	33	20	7	16	19

Q2 Overall Performance 2024-25



Key Performance Area 1 :Good Governance Executive Mayor's Office

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
1.1	Moral regeneration	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.	4 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		4	1	1	Achieved
1.2	Targeted Campaigns: Elderly, Women, Disability, and Children's Programme	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program.	Community awareness campaigns in the district targeting the interest of designated groups i.e. elderly, women, and people with disabilities and children by 30 June 2024	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 2025.	Targeted Campaigns A. elderly,	R200 000		1	0		0
						B. Women,			1	0	1	Achieved Quarter 2 target achieved in Quarter 3
						C. People with disabilities and			1	0	1	Achieved
						D. Children			1	1	1	Not achieved

1.4	HIV & AIDS	To raise awareness towards the reduction in the prevalence of HIV/AIDS in the district	In collaboration with 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.	4 HIV/AIDS awareness campaigns in the district targeting youth, men and women schools held by 30 June 2025	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women and schools held by 30 June 2025	HIV and AIDS awareness campaigns	R100 000		4	1	1	Achieved
1.7	Grant -in - Aid	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		4	1	3	Achieved
1.9	Gender Mainstreaming & GBVF	To initiate programs and campaigns	Convene GBVF & women emancipation	A)Convene 1 16 days of activism	Number of campaigns convened by 30 June 2025	A.16 Days of Activism	R500 000		1	1	0	0
									1	0	0	0

		that seek to raise awareness on GBVF and women emancipation.	awareness campaigns in the district.	B)1 gender based violence & femicide and C) 1 women emancipation campaign by 30 June 2025		B. Gender Based Violence C. Women emancipation Campaign			1	1	1	Achieved
1.10	District Educational Support Program (DESP)	To encourage and motivate all learners in the district to go back to school and other centres of learning.	Assist destitute learners with school uniform, Grade 12 motivational talk in partnership with the institutions of Higher Learning in partnership with the private sector.	Provide assistance to a number of identified destitute learners in partnership with the DOE.	Number of learners assisted by 30 June 2025	Ha re ithuteng program	R200 000		1	1	1	Achieved
1.11	Poverty Alleviation	To Address the plight of indigent households in our District (To fight and eliminate poverty within the indigent families in our	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		4	1	1	Achieved

		communities)										
1.1 2	External student assistance Program	Roll out support to indigent students with bursaries to register and attend tertiary institutions in pursuit of post matric qualifications	Allocate bursaries to students in the district	Provided bursary opportunities to students in the district by 30 June 2025.	Report on bursaries by 30 June 2025	Student Bursaries	R1 500 000	1	0	0	1	Achieved
1.1 4	District Sports and Mayoral games	Engage youth in District Mayoral sports and games to encourage them to be active in sports	To partner with local municipalities within the District in organizing and hosting 2 mayoral District Sports and games annually	1 Annual Mayoral District sports and games to be hosted by 30 June 2025	Number of Mayoral District sports and games to be hosted by 30 June 2025	District Sports and Mayoral games	R150 000		0	1		Not Achieved

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
1	10	8	2	80%

Key Performance Area 1 :Good Governance Office of the Speaker

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
1.16	Back to School	To address poverty challenges	Identify needy learners in the district to assist with uniform.	1 program by 30 June 2025	1 program by 30 June 2025	Back to School	R 220 000		1	1	1	Achieved
1.17	Facilitate access to ID document and other related documents	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		4	1	1	Achieved
1.18	Oversight	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	Oversight Meetings	R100 000		4	1	1	Achieved Minutes not signed. Will be signed in the next meeting

Key Performance Area 1 :Good Governance Office of the Speaker

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
1.19	MPAC Public Participation	Provide a platform for the promotion of stakeholder participation in municipal matters affecting community members	Convene public participation in 5 local municipal.	Convene Public participation in 5 local municipalities on 2023-24 annual report by June 2025	Number of Public Participation convened in 5 local municipalities by 30 June 2025	MPAC Public Participation (meetings on annual report)	R200 000		5	5	5	Achieved
1.20	Capacity Building	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	A. Skills/short courses. (Councillor Capacity Building)	R300 000		15	15	15	Achieved
						B. Workshop on Councillor Training			1	1	1	Not Achieved
1.21	Speakers' forum.	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		2	1	0	Not Achieved Due to unavailability of the Speakers in Local Municipalities

Key Performance Area 1 :Good Governance Office of the Speaker

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
1.22	Enhance and strengthen the ward committee system	Create effective ward committees	Organize ward committee summit	1 Annual ward committee summit by June 2025	1 Annual ward committee summit by June 2025	Ward Committee summit	R100 000		1	1	0	Not Achieved Due to the instability in the local municipalities which affected the instability of the ward committees. The summit will be held in Quarter 4
1.25	Creative Arts, Theatre, Sport& culture	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 by 30 June 2025	Promotion of Local Artists and sportsmen	R 200 000		4	1	0	Not Achieved

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
1	13	9	4	69%

KPA1 :Good Governance Office of the Municipal Manager

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
1.26	Risk Management	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	Achieved
1.29	Performance Management Development System	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the Municipality's Performance Management System from to planning 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	Number of performance assessment reports not later than 30 days after the end of each quarter by 30 June 2025	Performance Assessments			4	1	0	Not Achieved Audit Committee not yet appointed

KPA1 :Good Governance Office of the Municipal Manager

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
				Quarter 3 (April) assessments Formal Assessments: Midterm assessments(February/March) and Annual Assessments (November/December)After Audit Outcomes								
1.31	Performance Management	To ensure good Governance practices and effective functional municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting	Signed-off Mid-term performance report approved by council for 2024/25 financial year	Number of Signed-off Mid-term performance report approved by council for 2024/25	Mid-term report approved			1	1	1	Achieved

KPA1 :Good Governance Office of the Municipal Manager

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
1.32	Performance Management	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,	Submit 1 audited annual report for 2023/24 to Provincial Treasury, CoGTA and National Treasury by 31 January 2025.	Number of audited annual report for 2023/24 submitted to Provincial Treasury, CoGTA and National Treasury by the end of 31 January 2025.	Performance Management /Audited annual report			1	1	1	Achieved
1.33	Performance Monitoring and evaluation	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	Achieved

KPA1 :Good Governance Office of the Municipal Manager

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
1.34	IGR Meetings	To promote and facilitate Inter-Governmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of cooperative Government and intergovernmental relations within the district.	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	Achieved Minutes not attached
1.35	Internal Audit	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	0	Not Achieved

KPA1 :Good Governance Office of the Municipal Manager

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
1.36	Internal Audit	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 by 30 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	0	Not Achieved
1.37	Internal audit	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury risk management, adequate internal controls for improved financial management, and improved overall organizational	Post Audit Action Plan matters for 2023/24 relating to leadership, predetermined objectives and other matters addressed by 30 June 2025	Post Audit Action Plan matters for 2023/24 relating to leadership, Predetermined objectives and other matters addressed by 30 June 2025	Post Audit Action Plan			1	1	0	Not Achieved

KPA1 :Good Governance Office of the Municipal Manager

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
			performance regulations to ensure proper									
1.38	Branding	Ensure effective branding of LDM activities	Procure signage and banners for a municipality	Municipal Signage and banners procured by 30 June 2025	Number of municipal signage and banners procured by 30 June 2025	Branding	R 100 000		1	1	0	Not Achieved It will be done in quarter 4

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
1	10	5	5	50%

KPA 2: Basic Service Delivery and Infrastructure Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
2.1	Assessment of road conditions	To assess the condition of roads in the District	Prepare and submit reports on conditions of roads in the District	Reports on roads conditions submitted by 30 June 2025.	Number of roads assessments reports by 30 June 2025	Road Infrastructure Assessment	R2 561 000.00		1	1	1	Achieved
2.2	EPWP	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	a. EPWP – Cleaning Services	R1 322 000.00		85	0		
						b. EPWP – Internal Funding	R2 000 000.00		4	1	1	Achieved
2.4	Municipal support	To address issues of service delivery in local municipalities within the area of the District	To partner with identified local municipalities within the District to deal with service delivery backlogs	A report on Local municipalities supported within the District by 30 June 2025	Number of reports on local municipalities supported within the District to deal with service delivery backlogs by 30 June 2025	Municipal support	R1 500 000.00		1	1	1	Achieved

ENVIROMENTAL HEALTH SERVICES

KPA 2: Basic Service Delivery and Infrastructure Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
2.5	Municipal health services	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 by June 2025	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		12	3	3	Achieved
2.6	Municipal health services	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	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		12	3	3	Achieved

KPA 2: Basic Service Delivery and Infrastructure Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
			health services within the district									
2.7	Municipal health services	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		12	3	3	Achieved
2.10	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the	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		4	1	1	Achieved Invitation not attached

KPA 2: Basic Service Delivery and Infrastructure Development												
ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
			District to ensure fair and equitable health services within the District									
2.1 1	Municipal health services	equitably in the District	Ensure equitable allocation and distribution of Air Quality Management resources across the District to ensure fair and equitable health	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	2	Achieved
2.1 2	Environmental Management Service	To provide Municipal Environmental Services effectively & equitably	Ensure equitable allocation and distribution of Municipal Health Services	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	Achieved

KPA 2: Basic Service Delivery and Infrastructure Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
		in the District.	resources across the District to ensure fair and equitable health		June 2025							
2.1 3	Waste Campaign	To provide Municipal Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Environmental Management Services resources across the District to ensure fair and equitable health	4 reports on waste management campaigns in the District by 30 June 2025	Number of reports on waste management campaigns in the District by 30 June 2025	Waste Campaign: Capacity building and training Waste SMME - Support Cleaning of illegal dumping sites			4	1		Achieved
2.1 4	Disaster Management response and recovery	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	Number of responses coordinated to incidents and disasters 30 June 2025.	Disaster Relief: Fire Floods Earth Subsidence Adverse weather incidents/occurrences	R400 000		4	1	1	Achieved

KPA 2: Basic Service Delivery and Infrastructure Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
			the district by 30 June 2025	rehabilitation 30 June 2025								
2.1 5	Disaster Management	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	Achieved
2.1 6	Disaster Management Forum Meetings	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	0	Not Achieved
2.1 7	To ensure effective & efficient fire safety management services in the district.	Organize fire safety awareness in all local municipalities in the District	Conduct quarterly fire safety awareness campaigns in all local municipalities in the District by 30 June 2025	Quarterly reports on fire safety awareness campaigns in the district conducted by 30 June 2025	Number of Fire Safety awareness campaigns conducted by 30 June 2025	Fire Safety awareness campaigns			4	1	1	Achieved

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
2	20	19	1	95%

KPA 3 :Local Economic Development & Planning

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
3.2	Small Medium and Micro Enterprises (SMMES) development and support	To ensure SMME development and ensure support in the District	To ensure development and support for SMME's	3 SMME's supported by 30 June 2025	Report on the number of SMME's supported by 30 June 2025	SMME's supported	250 000		3	1	0	Not Achieved
3.3	Economic Development Stakeholder Relations	To strengthen District Stakeholder Collaboration	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	200 000		2	1	1	Achieved
Tourism Section												
3.7	Tourism Development and Support	Support Programme for tourism development and growth	To offer support to Tourism SMME's / Events organizers	Tourism SMMEs / Events organizers supported by 30 th June 2025	A report on the number of Tourism SMME's/Events organizers supported by June 2025	Tourism SMMEs/ support/ Tourism Products Support	R200 000		3	1	1	Achieved
3.8	Tourism Development and Support	Support Programme for tourism development and growth	Convene District tourism Forum	2 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	1	Achieved

KPA 3 :Local Economic Development & Planning

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
INTEGRATED DEVELOPMENT PLANNING												
3.12	District IDP Managers Forum	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	1	Achieved
3.13	IDP Steering committee	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	Achieved
3.15	Presentative forum meeting	To ensure development of a legally compliant and credible IDPs in the district and local municipalities within the district	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district and that all IDPs incorporate communities 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	1		Not Achieved it will be held in quarter 4

KPA 3 :Local Economic Development & Planning

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
			stakeholders' views and inputs that they are prepared in accordance with the prescribed framework									

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
3	7	5	2	71%

KPA 4: Municipal Financial Viability

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
4.1	Internal audit	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury risk management, adequate internal controls for improved financial management, and improved overall organizational performance.	Post Audit Action Plan matters for 2023/24 relating to leadership, predetermined objectives and other matters addressed by 30 June 2025	Post Audit Action Plan matters for 2023/24 relating to leadership, predetermined objectives and other matters addressed by 30 June 2025	Post Audit Action Plan			1	1	1	Achieved
4.3	Municipal Investments	To ensure financial management practices that	Plan, implement, monitor and report	12 Return on Investment report Submitted by 30 June 2025	Number of Investments reports developed and	Investments reports			12	3	3	Achieved

KPA 4: Municipal Financial Viability

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
		enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards		submitted on time by 30 June 2025							February and March Outstanding
4.5	Implement financial control	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	Achieved

KPA 4: Municipal Financial Viability

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
4.6	Implement financial control	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	Prepare 4 reports on payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly throughout 2024/25 financial years.	Number of reports on payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly throughout 2024/25 financial year.	Payment s reports			4	1	1	Achieved
4.10	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and	Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management	Amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to noncompliance to the municipality's Supply Chain	Internal Controls/ UIFW			4	1	1	Achieved

KPA 4: Municipal Financial Viability

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
		order to achieve a clean audit.	prescribed accounting norms and standards	Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025	Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025.							
4.1 1	Implement financial control	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	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 reports	Monthly and Quarterly Reports			12	3	2	Not Achieved March Report is outstanding
				b.(Section 52 (d) of the MFMA) for 2022/23 produced and submitted to the Executive Mayor by 30 June 2025	B) (Section 52 (d) of the MFMA), for 2022/23 produced and submitted to the Executive Mayor by 30 June 2025.				4	1	0	Not Achieved No data streaming

KPA 4: Municipal Financial Viability

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
4.12	Implement financial control	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	12 signed-off monthly bank reconciliation statements of all bank accounts by 30 June 2025.	Number of signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2025.	Bank Reconciliation			12	3	3	Achieved

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
4	16	14	2	87%

KPA 5 :Municipal Transformation and Organizational Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
5.1	Council Meetings	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	Achieved Awaiting signed minutes Minutes of 29 January and 28 February .
5.3	Local Labour Forum	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 30 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	0	Not achieved Due to the absence of formal notification from the unions has hindered our ability to address pertinent issues and uphold organizational commitments
5.4	Experiential training	To give experiential training to students at	Placement of students within the	Place 10 students within the district for	Number of students successfully placed for	Experiential training and Learnership	500 000		10	3	0	Not Achieved

KPA 5 :Municipal Transformation and Organizational Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
		tertiary institutions to complete their qualifications	district for experiential training.	experiential training by 30 June 2025	experiential training by 30 June 2025.							Target was overachieved in quarter 2. New intakes will depend on availability of funded students
5.6	Skills Development and capacitation of employees of the LDM.	To upgrade the skills of the staff members	Continuous training, skilling and capacitation of employees to better equip them to perform their duties through skills programs and learnership as per the Skills Development Act. The trainings will be done through LGSETA accredited providers and application of	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		60	0	23	Achieved

KPA 5 :Municipal Transformation and Organizational Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
			Discretionary Grants from the SETAs									
5.7	Study Assistance for employees	To roll out support to staff members to further their qualifications.	Provide financial assistance to staff members of the LDM to further their studies	Provide financial assistance to at least 5 employees in a form of internal bursary to employees of the LDM by 30 June 2025.	Number of LDM employees provided with internal bursaries to further their studies by 30 June 2025	Study Assistance. Employee bursaries	400 000		20	5	0	Not Achieved Awaiting proof of payments
5.8	Employee Wellness Programme	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		4	1	1	Achieved
5.10	Security Management	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	Achieved

KPA 5 :Municipal Transformation and Organizational Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
5.11	Occupational health and safety (OHS)	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	Achieved
5.12	Implementation of Staff Regulation			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	0	Not Achieved
5.13	Refurbishment of municipal Building	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	Achieved
5.14	Render effective and efficient ICT services.	To provide information through the available ICT platforms to the municipality and to improve the corporate	Ensure that the municipality's information is regularly updated on the municipality's website and other digital communication platforms of the municipality.	Quarterly reports on updates of the municipality's website performed by 30 June 2025.	Number of reports on updates of the municipality's website performed by 30 June 2025.	ICT Services			4	1	0	No POE Submitted

KPA 5 :Municipal Transformation and Organizational Development												
ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Budget Spent	Annual Target 2024/25	Q3 Target	Q3 Tgt Achieved / Not Achieved	Reasons for non-achievement
		image of the municipality.										

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
5	19	8	11	42%