LEJWELEPUTSWA

DISTRICT MUNICIPALITY

(DC18)

QUARTER 3

PERFORMANCE MANAGEMENT REPORT

1 January 2026 to 31 March 2026

1. OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION.

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

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

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

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

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

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

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

1.3 FOLLOWED PERFORMANCE SYSTEM FOR 2025/26

1.1 LEGISLATIVE REQUIREMENTS

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

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

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

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

(c) Measures taken to improve performance

1.2 ORGANISATION PERFOMANCE

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

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

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

(1) Basic Service Delivery;

(2) Local Economic Development;

(3) Municipal Institutional Transformation and Development;

(4) Municipal Financial Viability and Management and

(5) Good Governance and Public Participation

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

1.4 THE IDP AND BUDGET

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

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

The IDP was developed for 2022-2027.

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

Performance Management Checklist

1.5 The Service Delivery and Budget Implementation Plan

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

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

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- and The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

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

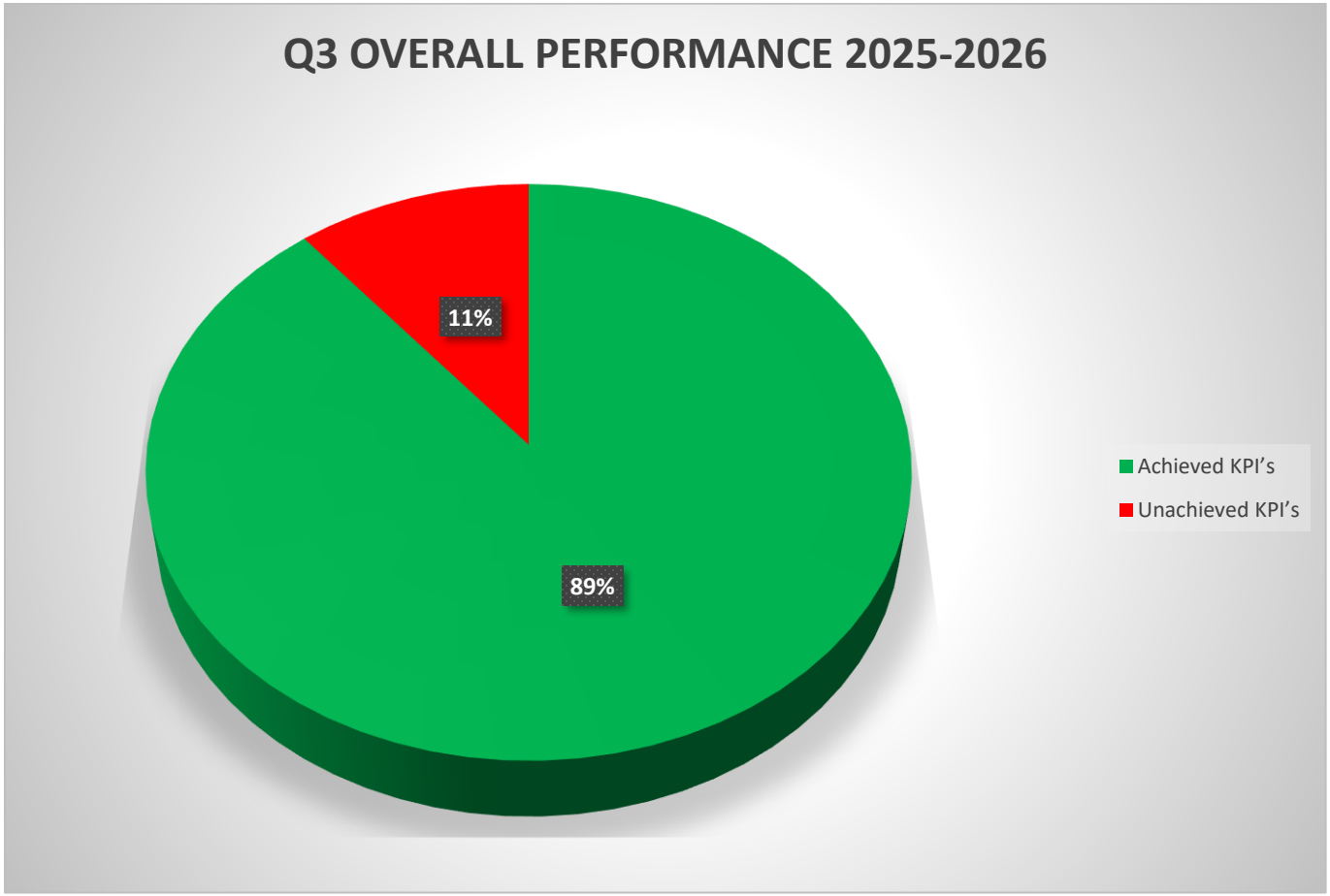
Category	Performance Ratings	Risk Rating	Risk Priority
KPI Not Achieved	**Target not achieved**	**15 - 25**	**High**
KPI has corrective measures but not fully effective		**10 - 14**	**Medium**
KPI Achieved	**Target achieved**	**1 - 9**	**Low**

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

All Kpi's well met Corrective measures are effective

PLANNED TARGETS VS ACTUAL RESULTS FOR THE QUARTER 3 of 2025 / 2026 FINANCIAL YEAR (JANUARY 2026 –MARCH 2026)

Lejweleputswa District Municipality		Key Performance Areas				
		Good Governance	Basic Service Delivery and Infrastructure Development	Municipal Financial Viability and Management	Municipal Institutional Transformation and Development	Local Economic Development
Achieved KPI's	**90**	29	22	22	13	4
Unachieved KPI's	**11**	5	0	0	4	2
Total KPI's	**101**	**34**	**22**	**22**	**17**	**6**


Q3 OVERALL PERFORMANCE 2025-2026
11%
89%
Achieved KPI's
Unachieved KPI's

Key Performance Area 1 : Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
1.1	GG2.31 Percentage (%) of official complaints responded to through the municipal complaint management system	To respond to community complaints.	Report developed on community complaints' responses Municipal systems Act	Revised Indicator	**8**	**4**	**1**		**Report(s)** **Complaints register(s)**	**PMS**	1 Achieved	Achieved
1.2	Number of Public Participation convened in 5 local by 30 June 2026	Provide a platform for the promotion of stakeholder participation in municipal matters affecting community members	Convene Public participation in 5 local municipalities on 2024-25 annual report by 30 June 2026	Revised Indicator		**5**	5	212 000	Notice/Agenda/Register/ Minutes	**Speaker's Office**	5 Achieved	Achieved

Key Performance Area 1 : Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
1.3	Number of moral regeneration awareness campaignsin the district targeting learners, gangsterism and drug abuse held by 30 June 2026.	To promote ethical behaviour & social values & principles enshrined in the country's constitution amog the communities within the District	Moral regeneration	Revised indicator		**2**	1	**50 000**	**Reports/Registers/Photos/Invitation**	**Executive Mayor**	1 Achieved	Achieved
1.4	Number of community awareness campaignsin the district targeting the interests of designated groupsi.e. **A**. elderly,	To strengthen a meaningful community participation and interaction program.	Targeted Campaign 1. elderly, 2. Women, 3. People with disabilities and			**1** **1** **1** **1**	**0** **0** **1** **0**	**20 000**	**Reports/photos/attendance registers**	**Executive Mayor**		Achieved in Quarter 2

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
	B. Women, **C**. People with disabilities and **D**. Children by 30 June 2026		4. Children									
1.6	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women and schools held by 30 June 2026	To raise awareness towards the reduction in the prevalence of HIV/AIDS in the district	HIV and AIDS awareness campaigns			**4**	**1**	**0**		**Executive Mayor**	1 Achieved	Achieved
1.7	Number of DAC meetings	To promote functionality of DAC	DAC	(Revised indicator)		**1**	**0**	**20 000**	**Reports/Attendance/Invit**	**Executive Mayor**	1 Achieved	Achieved

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
	coordinated by 30 June 2026								ation/Register/Photos			Quarter 2 achieved in Quarter 3
1.9	Number of reports generated on families assisted by 30 June 2026	To provide assistance to destitute family members	Grant -in –Aid			**4**	**1**	**40 000**	**Reports/Request letters/ Proof of payment**	**Executive Mayor**	1 Achieved	Achieved
1.11	Number of campaigns convened by 30 June 2026	To initiate programs and campaigns that seek to raise awareness on GBVF and women emancipation.	Gender Mainstreaming & GBVF A.Gender Based Violence			**1**	**0**	**60 000**	**Invitation/ Attendance registers/ Photos/ Report**	**Executive Mayor**	1 Achieved	Achieved Quarter 2 target achieved in Quarter 3
			B.16 Days of Activism			**1**	**0**					
			C.Women emancipation Campaign			**1**	**0**					

Key Performance Area 1 : Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
1.12	A report on the Number of Schools assisted by 30 June 2026	To encourage and motivate all learners in the district to go back to school and other centres of learning.	District Educational Support Program {DESP}			**1**	**1**	**60 000**	**Memo/Agenda/Report/photos/ registers**	**Executive Mayor**	1 Achieved	Achieved
1.14	Report on bursaries by 30 June 2026	Roll out support to indigent students with bursaries to register and attend tertiary institutions in pursuit of post matric qualifications	Student Bursaries			**1**	**1**	**36 000**	**Report**	**Executive Mayor**	0 Not Achieved	Proof of Payments outstanding
1.19	4 MPAC meetings Convened by 30 June 2026	Effective and efficient oversight through section 79 committees	A.Convene 4 MPAC meetings at municipal and B.Conduct public participation			**4**	1	95 000	Invitation/Agenda/Minutes/Register	Office of the Speaker	1 Achieved	Achieved

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
			meetings in all 5 municipalities in the District on the Annual Report for 2024-25 by 30 June 2026			**5**	5				5	
1.20	Number of capacity building workshops for councilors by 30 June 2026	To enhance and capacitate Councilors with the necessary skills	Convene capacity building workshops for councillors by 30 June 2026			**2**	1		Invitation/Memo/Report/Register	Office of the Speaker	0 Not Achieved	Not Achieved
1.21	Number of Speakers Forums Convened by 30 June 2026.	Provide platform of participation by all Speakers in the District.	2 Speakers forum Convened per quarter.			**2**	1	20 000	Invitation/Agenda/Minutes/Register	Office of the Speaker	0 Not Achieved	Not Achieved Due to unavailability of Local Speakers

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
1.27	Number of Streets and Buildings named renamed.	To facilitate a process of naming and renaming of streets and buildings (NEW!)	Number of meetings convened on naming and renaming of streets and Buildings by 30 June 2026			**4**	1	10 000	Invitation/Agenda/Register/Minutes	Office of the Speaker	0 Not Achieved	The reason for the committee not to sit is because their report must go to council first, to seek extension to continue with its Public Participation Programme in Local municipalities
1.28	Number of quarterly risk assessments performed by 30 June 2026 and risk register and risk mitigation plans subsequently updated.	To build a risk conscious culture within the organization.	Risk Management (Risk and Audit Committee)			**4**	1	30 000	Invitation/Agenda/Photos/Registers/Report	Accounting Officer	1 Achieved	Achieved
1.31	Number of performance assessment	To ensure Good Governance practices to	Performance Assessments			4	1		Report	Accounting Officer	1 Achieved	Achieved

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
	reports not later than 30 days after the end of each quarter by 30 June 2026	ensure effective, functioning municipality										
1.33	Number of Signed-off Mid-term performance report approved by council for 2025/26	To ensure good Governance practices and effective functional municipality	Mid-term report approved			1	1		Report/Council Resolution	Accounting Officer	1 Achieved	Achieved
1.34	Number of performance monitoring and evaluation reports submitted to Council by	To provide an effective M&E framework, which is, designed to measure progress towards achievement of	Performance Monitoring and evaluation			4	1	1	Report	Accounting Officer	1 Achieved	Achieved

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
	30 June 2026.	the overall goal and objectives.										
1.35	Number of IGR meetings held by 30 June 2026.	To promote and facilitate Inter-Governmental Relations amongst stakeholders in the district.	IGR Technical forum			4	1		Invitation/Agenda/Minutes/Register	Accounting Officer	1 Achieved	Achieved
1.36	Number of quarterly Internal Audit reports on the performance assessment of the effectiveness of the controls within the municipality submitted to the Audit –	To ensure oversight over the affairs of the municipality	Internal audit reports	Revised Indicator		4	1		Report	Accounting Officer	1 Achieved	Achieved

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
	Committee by 30 June 2026											
1.37	Number of quarterly performance report internally audited and annual report submitted to the Audit Committee & MPAC by 30 June 2026.	To ensure oversight over the affairs of the municipality	Performance report internally audited		**4**		1		Report	Accounting Officer /Internal Audit	1 Achieved	Achieved
1.38	Reports on Post Audit Action Plan	Improve administrative and financial	Post Audit Action Plan	Revised Indicator		1	1		Report	Accounting Officer	1 Achieved	Achieved

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
	matters for 2024/25 on all issues raised by 30 June 2026	capability of the municipality.	A. Compile progress report. B. Final: Completed with evidence			1	0			/Internal Audit		
1.39	Number of DCF Meetings held quarterly by 30 June 2026	To foster transparency, build trust, and facilitate effective engagement with community and stakeholders, ensuring informed decision-making and responsive service delivery.	Lejweleputswa District Communicators Forum (DCF)			4	1	30 000	Invitation/Agenda/Register/Minutes	Accounting Officer	1 Achieved	Achieved
1.40	**GG3.11**	To report on repeat audit	Report developed on repeat audit			4	1		Report(s)	Accounting Officer	0	Not Achieved

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement
	Number of repeat audit findings by 30th June 2026.	findings addressed	findings addressed								Not Achieved	
1.41	**Number** of MFMA section 54(2)(a)(ii) **adjustment** budgets tabled by 30th June 2026.	To table a **mid-year adjustment** budget.	Mid-year budget adopted			1	1	1	Report/Council Resolution	Accounting Officer	1 Achieved	Achieved
1.43	**Number** of MFMA C88 quarterly reports **submitted** to DCoG.	To **submit** MFMA C88 reports.	MFMA C88 reports **submitted.**			4	1		Report	Accounting Officer	1 Achieved	Achieved
1.44	**Implementation** of Free State LG Summit Resolutions	To submit reports on implementation of the Summit resolutions.	Summit resolutions implemented.			4	1		Report	Accounting Officer	1 Achieved	Achieved

Key Performance Area 1 : Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q3	Funding Source/ Budget	Verification/ POE's	Responsible Department	Q3 Target Achieved / Not Achieved	Reasons for Non Achievement

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
1	34	29	5	85%

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q3 Target Achieved/ Not achieved**	**Reasons for non achievement**
Technical Services												
2.1	Number of roads assessments reports by 30 June 2026.	To assess the condition of roads in the District	Rural Roads Asset Management System (RRAMS) (Revised)	Revised Indicator		**4**	1	**R2 675 000.00** Grant	Report	Technical Services	1 Achieved	Achieved
2.2	Number of reports on Letsema campaigns by 30 June 2026.	To encourage community participation in maintaining clean and healthy environments.	Letsema			1	1	**R100 000.00**	Report/photos/Memo	Technical Services	1 Achieved	Achieved
2.3	Number of reports on Local municipalities Supported within the District to deal with Service delivery backlogs by 30 June 2026.	To support local municipalities in addressing some of the service delivery challenges confronting them.	Municipal support			**1**	1	**R350 000.00**	Report/photos/Memo	Technical Services	1 Achieved	Achieved
EHS												
2.4	Number of Monthly Water Quality reports on the status of water in the 5 local municipalities submitted by 30 June 2026	To provide Municipal Health Services effectively & equitably in the district.	Water Quality Monitoring			**12**	3		Monthly reports	Executive Manager EHS	3 Achieved	Achieved

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q3 Target Achieved/ Not achieved**	**Reasons for non achievement**
2.5	Number of monthly reports on compliance of food selling outlets in the 5 Local Municipality submitted by 30 June 2026.	To provide Municipal Health Services effectively & equitably in the district.	Food Quality Monitoring			**12**	3		Monthly reports	Executive Manager EHS	3 Achieved	Achieved
2.6	Number of monthly reports on food sampling in the 5 Local Municipalities by 30 June 2026.	To provide Municipal Health Services effectively & equitably in the District.	Food sampling			**12**	3		Monthly reports	Executive Manager EHS	3 Achieved	Achieved
2.7	**WS4.1** **Percentage *(%)*** of drinking water samples complying to SANS241.	To report on **percentage** of drinking water samples complying to SANS241	Report developed on **percentage** of drinking water samples complying to SANS241.			**4**	1		Quarterly reports	Executive Manager EHS	1 Achieved	Achieved
2.10	Number of reports submitted on environmental awareness campaigns in the District by 30 June 2026	To provide Municipal Health Services effectively& equitably in the District.	Environmental Health awareness campaigns			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved
2.11	Number of Reports on air quality management in the District submitted by 30 June 2026	To provide Municipal Environmental Services effectivelyand equitably in the District	Air Quality Management			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q3 Target Achieved/ Not achieved**	**Reasons for non achievement**
2.12	Number of reportson waste management compliance submitted in the District by 30 June 2026	To provide Municipal Environmental 3Services effectively& equitably in the District.	Waste management Audits			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 achieved	Achieved
Disaster Management Centre												
2.15	Number of reports on responses to incidents and disasters 30 June 2026.	To ensure effective& efficient disaster management response and recovery in the district.	Disaster Relief: 1.Fire 2.Floods 3.Earth Subsidence			**1**	0	**R200 000.00**	Report	Executive Manager EHS	8 Achieved	Achieved
2.16	Number of quarterly disaster awareness campaigns in vulnerable communities conducted in the district by 30 June 2026.	To ensure effective& efficient disaster management risk reduction services in the district.	Disaster awareness campaigns			**4**	1		Quarterly report	Executive Manager EHS	2 Achieved	Achieved
2.17	Number of District Management Forum meetings held by 30 June 2026	To promote and facilitate IGR stakeholders in the District	Disaster Management Forum meetings			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q3 Target Achieved/ Not achieved**	**Reasons for non achievement**
2.18	Number of reports on Fire Safety awareness campaigns conducted by 30 June 2026	To ensure fire safety awareness in all local municipalities in the District.	Fire Safety awareness campaigns	Revised Indicator		**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	8 Achieved	Achieved
2.19	Number of reports on waste management campaigns in the District by 30 June 2026	To provide Environmental management Services effectively& equitably in the District.	Waste Campaign: A Cleaning of illegal dumping sites B waste .Smme support :Capacity building and training	Revised Indicator		**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved
						4	1				1 Achieved	Achieved
2.20	Number of District Environmental Forums held by 30 June 2026	To establish an Integrated approach that will serve as a platform to interact with local municipalities , local government and relevant provincial and regional offices of	District Environmental Forum			**2**	1		Reports/photos/Invitation/register	Executive Manager EHS	1 Achieved	Achieved

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q3 Target Achieved/ Not achieved**	**Reasons for non achievement**
		national departments regarding integrated environmental management issues.										

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
1	23	23	0	100%

Key Performance Area 3 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department\ Person**	**Q3 Target Achieved/ Not achieved**	**Reasons for Non Achievement**
3.3	Number of Investments reports developed and submitted on time	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Investments reports			**12**	3		Monthly reports	Finance\CFO	3 Achieved	Achieved
3.5	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services throughout 2025/26.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	30 Days Compliance			**12**	3		Monthly reports	Finance\CFO	3 Achieved	Achieved
3.6	Number of reports on payment vouchers and	To ensure financial management practices that	Payments reports			**4**	1		Quarterly reports	Finance\CFO	1 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department\ Person**	**Q3 Target Achieved/ Not achieved**	**Reasons for Non Achievement**
	accompanying supporting documents of filed, registered and kept in safe custody Quarterly throughout 2025/26 financial year.	enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.										
3.10	Amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to non- compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2026	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Internal Controls/UIFW			**4**	1		Quarterly report	Finance\CFO	1 Achieved	Achieved
3.11	Number of signed-off monthly budget statement	To ensure financial management practices that	Monthly (Section 71) and Quarterly			**12**	3		Monthly reports	Finance\CFO	3 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department\ Person**	**Q3 Target Achieved/ Not achieved**	**Reasons for Non Achievement**
	reports (Section 71of MFMA), quarterly financial reports (Section 52 (d) of the MFMA), for 2025/26 produced and submitted to the Executive Mayor by 30 June 2026.	enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Reports (Section 52)			**4**	1		Quarterly reports		1 Achieved	Achieved
3.12	Number of signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2026.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Bank Reconciliation			**12**	3		Monthly reports	Finance\CFO	3 Achieved	Achieved
3.17	**FM7.12** Collection rate **ratio.**	To report on collection rate **ratio**	Report developed on collection rate **ratio.**			**4**	1		Quarterly	Finance\CFO	1 Achieved	Achieved
3.18	**FM7.11** Debtors' payment **period**	To report on debtors' payment **period**	Report developed on debtors' payment **period.**			**4**	1		Quarterly	Finance\CFO	1 Achieved	Achieved

Key Performance Area 3 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department\ Person**	**Q3 Target Achieved/ Not achieved**	**Reasons for Non Achievement**
3.19	**FM4.21** Creditors' payment **period.**	To report on creditors' payment **period.**	Report developed on creditors' payment **period.**			**4**	1		Quarterly	Finance\CFO	1 Achieved	Achieved
3.20	**FM3.11** Cash/ cost coverage **ratio.**	To report on cash/ cost coverage **ratio.**	Report developed on cash/ cost coverage **ratio**			**4**	1		Quarterly	Finance\CFO	1 Not Achieved	Achieved
3.22	**Number** of MFMA section 53(1) **annual** budgets and related matters **approved.** ***Note: Draft Budget in Q3***	To **approve** the **annual** budgets and related matters	**Annual** budgets and related matters **approved**			**1**	1		Report	Finance\CFO	1 Achieved	Achieved
3.23	**LED3.31** Average **number** of days from the point of advertising to the letter of award per 80/ 20 procurement process.	To report on procurement processes.	Report developed on procurement processes.			4	1		Quarterly reports	Executive Manager: LED	1 Achieved	Achieved
3.24	**Number** of MIG and other conditional grants expenditure reports **submitted** to Council.	To **submit quarterly** MIG and other conditional grants expenditure reports.	**Quarterly** MIG and other conditional grants expenditure reports **submitted.**			**4**	1		Report	Technical Service – **Project Management Unit *(PMU)*** Budget and Treasury Office	1 Achieved	Achieved

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
3	22	22	0	100%

Key Performance Area 4: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q3 Target Achieved / Not Achieved**	**Reasons for Non-n Acievement**
4.1	Number of signed MAYCO agendas and minutes by 30 June 2026.	To adhere to administrative responsibilities	MAYCO meetings			4	**1**		Notice/Agenda/Register/Minutes	Executive Manager: Corporate Services	1 Achieved	Achieved Minutes to be signed in the next meeting
4.2	Number of signed council agendas and minutes by 30 June 2026.	To adhere to administrative responsibilities	Council meetings			4	**1**		Notice/Agenda/Register/Minutes	Executive Manager: Corporate Services	1 Achieved	Achieved Minutes to be signed in the next meeting
4.3	Number of LFF meetings convened towards the promotion of sound labour relations in the workplace by 30 June 2026	To ensure functional LLF in order to promote sound labour relations in the workplace	LLF meetings			4	1		Notice/Agenda/Register/Minutes	Executive Manager: Corporate Services	1 Achieved	Achieved
4.7	One (1) website developed	To have a functioning website to comply with legislation	Website development and maintenance			**1**	1	100 000	Reports	Executive Manager: Corporate Services	1 Not Achieved	Not Achieved The website remains offline due to lack of financial resources. The organization has no budget

Key Performance Area 4: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q3 Target Achieved / Not Achieved**	**Reasons for Non-n Acievement**
												available for website hosting
4.9	Number of employee health and wellness Programmes conducted by 30 June 2026	Conduct Employee Health and wellness Programs in line with WHO Calendar	Employee health and wellness			**4**	**1**		Quarterly report	Executive Manager: Corporate Services	1	Achieved
4.10	5 year Employment Equity Plan Reviewed and 1 Employment Equity Plan report submitted to the Department of labour by 30 June 2026.	To ensure that the municipality Achieves progress towards employment equity in the workplace, develop, review and submit Employment Equity report to the Department of Labour	Employment Equity Plan, and Employment Equity Plan Report			**1**	1		Reports	Executive Manager: Corporate Services	0 Not Achieved	Not Achieved
						1	1				0 Not Achieved	Not Achieved
4.11	Number of 4 security reports submitted by 30 June 2026	Create a safe environment that comply to security requirements	Security Management			**4**	1		Monthly reports	Executive Manager: Corporate Services	1 Achieved	Achieved
4.12	**C3** **Number** of Council portfolio committee	To hold/ convene Council portfolio	Council portfolio committees holding/			**16**	4		Notice(s) Attendance register(s)	Executive Manager:	3	Not Achieved

Key Performance Area 4: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q3 Target Achieved / Not Achieved**	**Reasons for Non-n Acievement**
	meetings held/ convened per quarter.	committee meetings.	convening meetings						❖ Minutes	Corporate Services	Not achieved	Minutes to be signed in the next meeting
4.13	**C11 + C12** **1. Number** of litigation cases the municipality is currently involved in. ❖ *(C11) **Number** of litigation cases instituted by the municipality.* *(C12) **Number** of litigation cases instituted against the municipality.*	To report on litigation cases instituted **by** and **against** the municipality	Report developed on litigation cases instituted **by** and **against** the municipality			**4**	1		Quarterly Reports	Executive Manager: Corporate Services	1 Achieved	Achieved
4.14	**GG5.11** **Number** of active suspensions longer than three months	To report suspensions longer than three months	Report developed on active suspensions longer than three months			**4**	1		Report(s)	Executive Manager: Corporate Services	1 Achieved	Achieved
4.15	**GG1.2** **2.** Top Management Stability. ***Percentage (%)** of days in a **year** that all S56 positions are filled by full-time, appointed staff not in an acting capacity.*	To report on top management stability.	Report developed on top management stability.			**4**	1		Reports	Executive Manager: Corporate Services	1 Achieved	Achieved
4.16	**GG1.1** **Percentage *(%)*** of municipal skills development levy recovered.	To report on municipal skills development levy recovered	Report developed on municipal skills development levy recovered			**4**	1		Quarterly reports	Executive Manager: Corporate Services	1 Achieved	Achieved

Key Performance Area 4: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q3**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q3 Target Achieved / Not Achieved**	**Reasons for Non-n Acievement**
4.17	**GG1.21** Staff vacancy **rate.**	To report on staff vacancies	Report developed on staff vacancies			**4**	1		Quarterly reports	Executive Manager: Corporate Services	1 Achieved	Achieved

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
4	17	13	4	76%

Key Performance Area 5 : Local Economic Development and Planning												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q3**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department**	**Q3 Target Achieved / target not achieved**	**Reasons for non Achievement**
Local Economic Development												
5.1	Number of the District LED Business Forum convened by 30 June 2026	To strengthen District Stakeholder Collaboration	District LED Business Forum			**2**	1	30 000	Report/Invitation/Register/Photos	LED Manager/Executive Manager Led	1 Achieved	Achieved
Tourism												
5.4	Number of Tourism SMME's/Events organizers supported by 30 June 2026	Support Programme for tourism development and growth	Tourism SMMEs/ support/ Tourism Products Support			**2**	1	60 000	Report/photos/ register	Executive Manager LED		Annual Target Achieved in Q1
5.6	Number of District Tourism Forum Meetings convened by 30 June 2026		District Tourism Forum			2	1	30 000	Report/photos/ register/Invitation	Executive Manager LED	0 Not Achieved	Not Achieved
IDP												
5.7	Number of District IDP Managers Forum Meetings coordinated by June 2026	To facilitate and coordinate District IDP Managers forum meetings	District IDP Managers Forums			3	1	30 000	Report/photos/ register/Invitation	Executive Manager LED	0 Not achieved	Not Achieved
5.8	Number of IDP Steering committee Meetings coordinated by June 2026	To facilitate and coordinate District IDP Steering Committee meetings	IDP Steering committee meeting			4	1		Report/photos/ register/Invitation	Executive Manager LED	1 Achieved	Achieved Report

Key Performance Area 5 : Local Economic Development and Planning												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q3**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department**	**Q3 Target Achieved / target not achieved**	**Reasons for non Achievement**
5.10	Number of IDP/DDM Rep Forum meetings by 30 June 2026	To ensure development of a legally compliant and credible IDPs and DDM in the district and local municipalities within the district	IDP/DDM Rep Forum	New		**2**	1	70 000	Report/photos/ register/Invitation	Executive Manager LED	1 Achieved	Achieved
5.14	**LED1.21 Number** of work opportunities created through Public Employment Programmes (PEPs) *[including EPWP, CWP and other related employment programmes*	To report on work opportunities created through EPWP's.	Report developed on work opportunities created through EPWP's.			4	1	1 414 000 Grant 800 000 Internal funding		Executive Manager LED	1 Achieved	Achieved

Municipal Strategic Focus	Quarter 3 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 3 Achievement in %
5	7	4	2	57%

Please Note: 5.4 and 5.7 were achieved in Q1 and Q2 and were reported on already even though the target was in Q3.

5.14: The indicator was revised due to increase in budget. The target did not change.