Quarter 4 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 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 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 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:

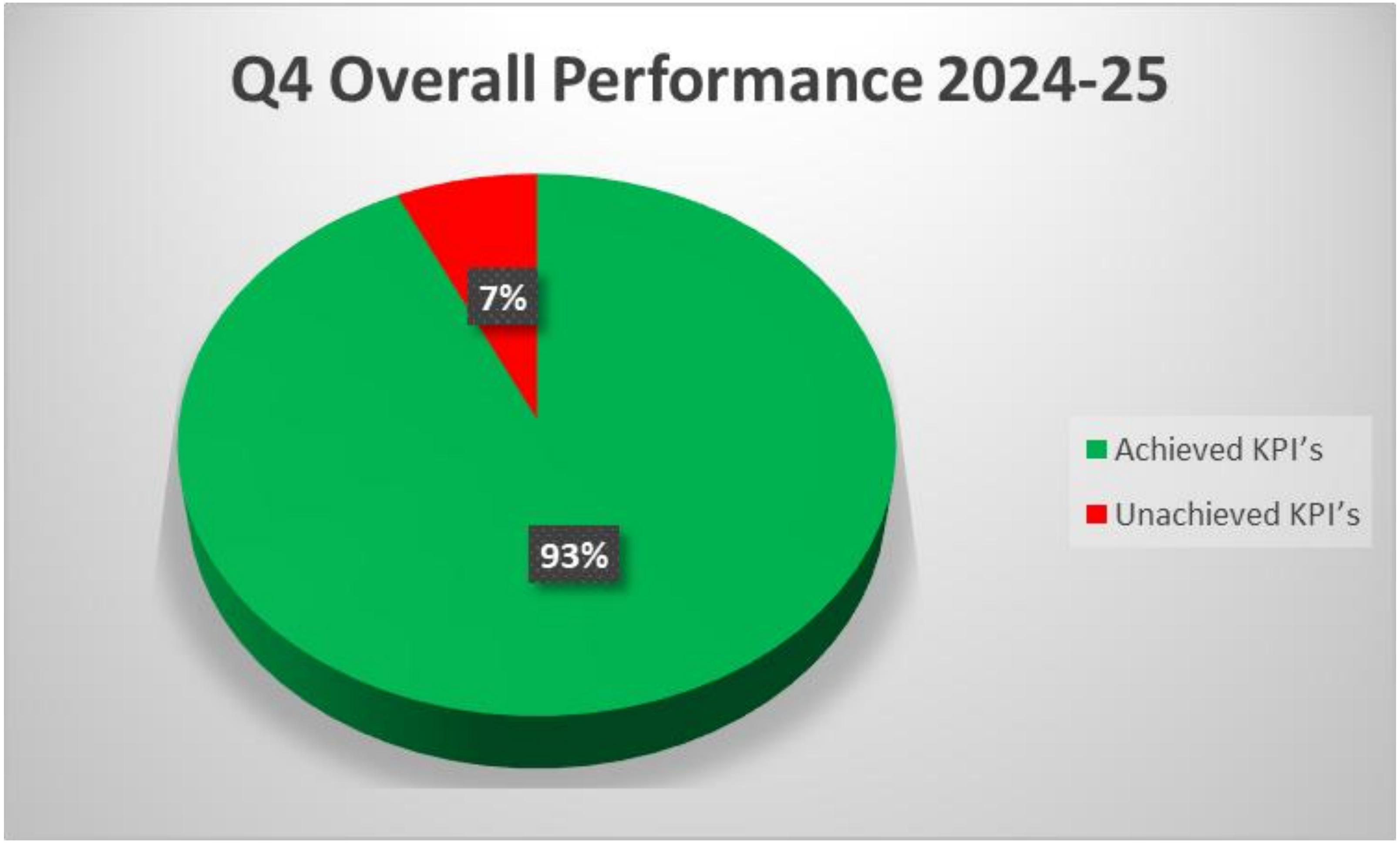
Category	Performance Ratings	Risk Rating	Risk Priority
KPI Not Achieved	**Target not achieved**	**15 - 25**	**High**
KPI has corrective measures but not fully effective		**10 - 14**	**Medium**
KPI Achieved	**Target achieved**	**1 - 9**	**Low**

- 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 4 2024/2025 FINANCIAL YEAR (APRIL 2025 – JUNE 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	**80**	11	19	5	18	27
Unachieved KPI's	**6**	3	1	0	0	2
Total KPI's	**86**	**14**	**20**	**5**	**18**	**29**


Q4 Overall Performance 2024-25
7%
93%
Achieved KPI's
Unachieved KPI's

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achieve ment**
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.	Target Campaigns Elderly	**R200 000**		1	1		
						Women			1			
						People with disabilities			1			
						Children			1		1	Achieved

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achieve ment**
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
1.5	Functional District AIDS council	To promote functionality of DAC	Coordinate District Aids Council meetings	Coordinate 2 District Aids Council meetings by 30 June 2025	Number of DAC meetings coordinated by 30 June 2025	DAC	**R100 000**		2	1	1	Achieved

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achieve ment**
1. 6	Youth development	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**		2	1	1	Achieved
1. 7	Grant -in - Aid	To provide assistan ce 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	1	Achieved
1. 1 1	Poverty Alleviation	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**		**4**	**1**	**1**	Achieved

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
1	7	7	0	100%

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved/ Non achievement**	**Reasons for non achievement**
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
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**	**1**	Achieved

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved/ Non achievement**	**Reasons for non achievement**
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**		Not Achieved Due to finances being depleted

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
1	4	3	1	75%

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 2024/2025**	**Q4 Target**	**Q4 Target 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 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	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**	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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
				quarter during 2022/23 Non-formal: Quarter 1 (October)and Quarter 3 (April) assessments Formal Assessments: Midterm assessments(February/March) and Annual Assessments (November/December)After Audit Outcomes								
1.33	Performance Monitoring and evaluation	To provide an effective M&E framework, which is, designed to measure progress towards achievement of the overall	Fully comply with the provisions of the municipality's Performance Management System from	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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
		goal and objectives.	planning to reporting.									
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
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	4 quarterly internal Audit reports on the performance assessment of the effectiveness of the controls within the municipality submitted to the Audit –	Number of quarterly Internal Audit reports on the performance assessment of the effectiveness of the controls	Internal audit reports			**4**	**1**	**0**	Not Achieved Unavailability of Audit Committee

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
			Internal Audit service	Committee by 30 June 2025	within the municipality submitted to the Audit – Committee by 30 June 2025							
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 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**	**0**	Not Achieved Unavailability of Audit Committee

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
1	6	4	2	66 %

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
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
ENVIROMENTAL HEALTH SERVICES												
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

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
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 health services within the district	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
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	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**		**3**	**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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
			ensure fair and equitable health services within the District									
2.8	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure effective compliance standards in line with National Health Norms Standards (National Health Act 61 of 2003)	Monthly reports on Compliance notices, COC , COA issues in line with the by- law and tariff system by 30 June 2025	Number of reports on compliance notices , COC(Certificate Of Compliance) COA(Certificate Of Acceptance) issued in line with the by-law and tariff system by 30 June 2025	Development of By-law			**1**	**1**	**0**	Not Achieved The fine structure of the By-law was developed and await discussion and approval by the Chief Magistrate
2.9	Municipal health services	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 establishmen	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**	**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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
			t of a cloud based EHS system									
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 District to ensure fair and equitable health services within the District	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**	**2**	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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
2. 11	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**	**1**	Achieved
2. 12	Environmental Management Service	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	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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
			equitable health									
2. 13	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**	**1**	Achieved
2. 14	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 the district by 30 June 2025	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**		**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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
2.15	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**	**10**	Achieved
2.16	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			**14**	**1**	**1**	Achieved
2.17	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 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
3.1	Local Economic Development and Growth	To ensure Economic Development and growth in the District	To ensure Economic development and growth	1 LED Strategy reviewed by 30 June 2025	LED Strategy reviewed by June 2025	Review of LED Strategy	**Opex**		**1**	**1**	**1**	Achieved
3.5	Support Cooperative Enterprises	To ensure SMME development and ensure support in the District	To ensure development and support for Cooperatives	4 Cooperatives supported by 30 June 2025	Report on the number of Cooperatives supported by 30 June 2025	Cooperatives supported	**200 000**		**4**	**1**	**2**	Achieved
Tourism Section												
3.9	Tourism Development and Support	Support Programme for tourism development and growth	Enhance capacity for tourism promotion	1 Tourism Indaba show supported and attended by June 2025	Number of Tourism Indaba shows supported and attended by June 2025	Tourism Indaba Show	**R325 000**		1	1	1	Achieved
INTEGRATED DEVELOPMENT PLANNING												
3.12	District IDP Managers Forum	To facilitate and coordinate District IDP	Facilitate and Coordinate District IDP Managers forum	3 District IDP Managers Forum Meetings coordinated By 30 Jun 2025	Number of District IDP Managers Forum Meetings	District IDP Managers Forums			3	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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
		Managers forum meetings	Meetings.		coordinated by 30 June 2025							
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

Municipal Strategic	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
3	5	5	0	100%

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
4.2	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.	Regulations to ensure proper Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standard	100% cash-backed approved budget for 2025/26 financial year.	100% cash-backed approved budget for 2025/26 financial year	Funded Annual Budget			**1**	**1**	**1**	Achieved
4.3	Municipal Investments	To ensure financial management practices that enhances viability & compliance	Plan, implement, monitor and report financial management	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**	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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
		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									
4.4	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	4 Budget related policies reviewed, updated and approved by Council by 30 June 2025	Number of Budget related policies reviewed, updated and approved by Council by 30 June 2025	Reviewed Budget policies			**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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non –achievement**
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
4.6	Implement financial control	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	Prepare 4 reports on payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly	Number of reports on payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly	Payment s reports			**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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
		legislation in order to achieve a clean audit.	associated regulations and prescribed accounting norms and standards	throughout 2024/25 financial years.	throughout 2024/25 financial year.							
4.7	Implement financial control	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	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**	**1**	**1**	Achieved
4.	Implement financial control	To ensure financial management	Plan, implement,	Nil / Zero amount of unauthorized,	Amount of unauthorized, irregular and	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 2024/2025	Q4 Target	Q4 Target Achieved / Not Achieved	Reasons for non – achievement
10		practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	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 2025	fruitless & wasteful expenditure incurred due to noncompliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025.							
4.11	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements	Plan, implement, monitor and report financial management activities in accordance	a.12 signed-off monthly budget statement reports (Section 71 of MFMA), quarterly	A) Number of signed-off monthly budget statement reports (Section 71 of MFMA), quarterly financial reports	Monthly and Quarterly 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 2024/2025	Q4 Target	Q4 Target Achieved / Not Achieved	Reasons for non – achievement
		of MFMA & other relevant legislation in order to achieve a clean audit.	with MFMA, its associated regulations and prescribed accounting norms and standards	financial reports 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**	**1**	Achieved
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	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

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 2024/2025	Q4 Target	Q4 Target Achieved / Not Achieved	Reasons for non – achievement
			prescribed accounting norms and standards									

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
4	18	18	0	100%

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 2024/2025**	**Q4 Target**	**Q4 Target 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
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	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**	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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
			labour relations.									
5. 4	Experiential training	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		10	**2**	**5**	Achieved
5. 5	Workplace Skills Plan (WSP) And Annual Training Report (ATR)	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	WSP and ATR	Opex		1	**1**	**1**	Achieved
					B. 1 ATR submitted by 30 April 2025		Opex		4	**1**	**1**	Achieved
5. 6	Skills Development and capacitation of	To upgrade the skills of the staff members	Continuous training, skilling and capacitation of employees to better	60 employees trained and capacitated through accredited institutions and	Number of employees enrolled with accredited institutions by 30 June 2025	Skills Development	500 000		**60**	**10**	**19**	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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
	employees of the LDM.		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 Discretionary Grants from the SETAs	providers by 30 June 2025								
5.7	Study Assistance for employees	To roll out support to staff members to	Provide financial assistance to staff	Provide financial assistance to at least 5 employees in a	Number of LDM employees provided with internal	Study Assistance.	**400 000**		20	**5**	**22**	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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
		further their qualifications.	members of the LDM to further their studies	form of internal bursary to employees of the LDM by 30 June 2025.	bursaries to further their studies by 30 June 2025	Employee bursaries						
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**	**0**	Not Achieved
5.9	Employment Equity plan	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	Review Employment Equity Plan and submit Employment Equity report annually to the Department of Labour.	**A.** Review 5 year Employment Equity Plan to align with staff regulations and	A. 5 year Employment Equity Plan Reviewed and	Employment Equity plan Report	Opex		1	**0**		
				B. Submit Employment Equity report annually to the Department of Labour by 30 June 2025.	B.1 employment equity report submitted to the Department of Labour by 30 June 2025				**1**	**1**		

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
5. 10	Security Manageme nt	Create a safe environment within the institution	Develop security manageme nt plan for the LDM and prepare consolidate d 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 Manageme nt	Operatio nal		**12**	**3**	**3**	Achieved
5. 11	Occupation al health and safety (OHS)	To ensure a healthy and safe environment in the workplace	Implementat ion 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	Occupation al health and safety (OHS)	Opex		**4**	**1**	**1**	Achieved
5. 12	Implementat ion 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	Implementat ion of Staff Regulations	Opex		**4**	**1**	**1**	Achieved
5. 13	Refurbishm ent of municipal Building	To ensure that Municipal Building is refurbished	Refurbishm ent of Municipal Building	Refurbished Municipal Building by 30 June 2025	Number of Municipal Building refurbished by 30 June 2025	Municipal Building Refurbishm ent			4	**1**	**0**	Not Achieved. Due to cost containment

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 2024/2025**	**Q4 Target**	**Q4 Target Achieved / Not Achieved**	**Reasons for non – achievement**
5. 14	Render effective and efficient ICT services.	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.	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**	**1**	Achieved

Municipal Strategic Focus	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
5	29	27	2	93 %