LEJWELEPUTSWA

DISTRICT MUNICIPALITY

(DC18)

QUARTER 1

PERFORMANCE MANAGEMENT REPORT

1 July 2025 to 30 September 2025

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 2024. Municipal's strategic goals and objectives are linked to the budget through the SDBIP. The SDBIP serves as management performance tool and forms part of Lejweleputswa's performance management system.

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

The IDP was developed for 2022-2027.

	Performance Management 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:

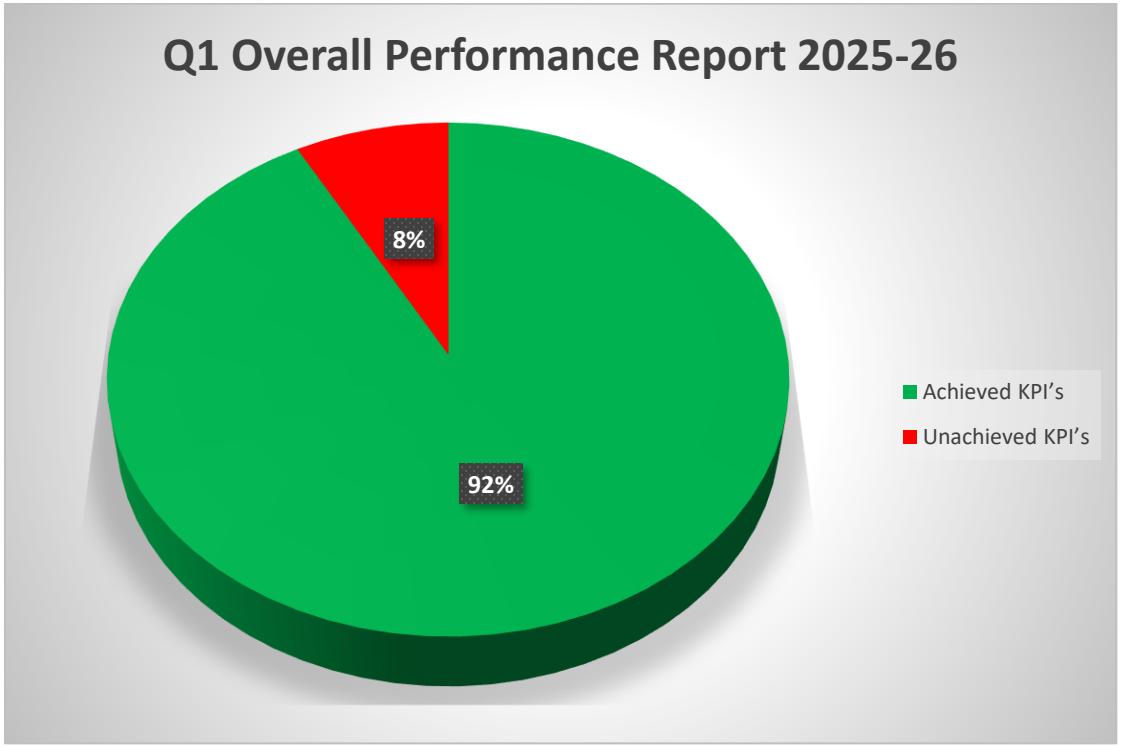
Category	Performance Ratings	Risk Rating	Risk Priority
KPI Not Achieved	**Target not achieved**	**15 - 25**	**High**
KPI has corrective measures but not fully effective		**10 - 14**	**Medium**
KPI Achieved	**Target achieved**	**1 - 9**	**Low**

- 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 1 2025/2026 FINANCIAL YEAR (JULY 2025 – SEPTEMBER 2025)

Lejweleputswa District Municipality		Key Performance Areas					
		Public Participation (Putting People First)	Good Governance	Basic Service Delivery and Infrastructure Development	Municipal Financial Viability and Management	Municipal Institutional Transformation and Development	Local Economic Development
Achieved KPI's	**92**	0	26	19	26	14	7
Unachieved KPI's	**8**	1	6	0	0	0	1
Total KPI's	**100**	**1**	**32**	**19**	**26**	**14**	**8**


Q1 Overall Performance Report 2025-26
8%
92%
Achieved KPI's
Unachieved KPI's

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

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source/ Budget	Verification / POE's	Responsible Department/ Person	Q1 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.		**8**	**4**	**1**		Report(s) Complaints register(s) Complaints response letters	Corporate Services – Municipal Customer Care Unit/ Division (Queries and Problems	0 Not Achieved	The system of receiving complaints is being modified

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

Key Performance Area 2: Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source / Budget	Verificative /POE	Responsible Department/ Person	Q1 Target Achieved /Not achieved	Reasons for non-achievement
2.1	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 amongthe communities within the District	Moral regeneration		**4**		0	**50 000**	Reports/Registers/Photos/Invitation	Executive Mayor	1	Achieved in Quarter 1
2.3	Number of Mandela day held by 30 June 2026	To participate in the 67 minutes Mandela day in July.	Mandela day		**1**		**1**	**30 000**	Report/invitation/ register/photos	Executive Mayor	1	Achieved
2.4	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women and schools held by 30 June 2026	To raise awareness towards the reduction in the prevalence of HIV/AIDS in the district	HIV and AIDS awareness campaigns		**4**		**1**	**0**		Executive Mayor	1	Achieved

Key Performance Area 2: Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source / Budget	Verificative /POE	Responsible Department/ Person	Q1 Target Achieved /Not achieved	Reasons for non-achievement
2.7	Number of reports generated on families assisted by 30 June 2026	To provide assistance to destitute family members	Grant -in –Aid		**4**		**1**	**40 000**	Reports/Request letters/ Proof of payment	Executive Mayor	3	Achieved
2. 9	Number of campaigns convened by 30 June 2026	To initiate programs and campaigns that seek to raise awareness on GBVF and women emancipation.	Gender Mainstreaming & GBVF A.Gender Based Violence		**1**		**0**	**60 000**	Invitation/ Attendance registers/ Photos/ Report	Executive Mayor	1	Achieved in Quarter 1
			B.16 Days of Activism		**1**		**0**				0	
			C.Women emancipation Campaign		**1**		**1**				1	Achieved
2.11	Number of Food Gardens Coordinated within the	To Address the plight of indigent households in our District (To fight and eliminate poverty within	Poverty Alleviation		**4**		**1**	**15 000**	Quarterly Reports/Photos/register	Executive Mayor	1	Achieved

Key Performance Area 2: Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source / Budget	Verificative /POE	Responsible Department/ Person	Q1 Target Achieved /Not achieved	Reasons for non-achievement
	District by 30 June 2026	the indigent families in our communities)										
2.13	Number of cultural days celebrated by 30 June 2026	Preserve our cultural heritage by educating the youth in our District	Cultural Day			**1**	**1**	20 000	Invitation/Memo/ register/ photos/ Report	Executive Mayor	0 Not Achieved	It will be done in Quarter 3 in collaboration with the sector department
2.17	Number of outreach Programme facilitated by 30 June 2026	Mobilizing community members to have access to the government services.	Outreach programs in the district by 30 June 2026			**4**	1		Invitation/Memo/ register/ photos/ Report	Office of the Speaker	1	Achieved
2.18	4 MPAC meetings Convened by 30 June 2026	Effective and efficient oversight through section 79 committees	Convene 4 MPAC meetings at municipal and Convene section 79 committees			**4**	1	20 000	Invitation/Agenda/Minutes/ Register	Office of the Speaker	1	Achieved
2.22	1 District women caucus convened by 30 June 2026.	Empowering women and strengthening their political impact	Convene 1 District Women			**1**	1	140 000	Invitation/Agenda/Photos/Register/Report	Office of the Speaker	1	Achieved

Key Performance Area 2: Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source / Budget	Verificative /POE	Responsible Department/ Person	Q1 Target Achieved /Not achieved	Reasons for non-achievement
			Caucus by 30 June 2026.									
2.23	Number of Youth Councils convened by 30 June 2026	To contribute to the development of government programs	4 Youth Council convened by 30 June 2026			**4**	1			Office of the Speaker	0 Not Achieved	The office is faced with difficulties in organising events due to budget cuts KPI will be removed in the Revised SDBIP
2.24	Number of artists and sports.	To promote local artists and sports	4 Artists and sportsmen to be afforded the opportunity to be developed by 30 June 2026			**4**	1			Office of the Speaker	0 Not Achieved	The office is faced with difficulties in organising events due to budget cuts KPI will be removed in the Revised SDBIP
2.25	Number of Moral Regeneration.	To promote culture of Ubuntu among communities (NEW!)	Number of inter-generational meetings convened by 30 June 2026			**5**	1			Office of the Speaker	0 Not Achieved	The office is faced with difficulties in organising events due to budget cuts

Key Performance Area 2: Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source / Budget	Verificative /POE	Responsible Department/ Person	Q1 Target Achieved /Not achieved	Reasons for non-achievement
												KPI will be removed in the Revised SDBIP
2.26	Number of Streets and Buildings named renamed.	To facilitate a process of naming and renaming of streets and buildings (NEW!)	Number of meetings convened by 30 June 2026			**4**	1	10 000	Invitation/Agenda/Register/ Minutes	Office of the Speaker	1	Achieved
2.27	Number of quarterly risk assessments performed by 30 June 2026 and risk register and risk mitigation plans subsequently updated.	To build a risk conscious culture within the organization.	Risk Management		**4**		1		Invitation/Agenda/Photos/Registers/Report	Accounting Officer /CRO	1	Achieved
2.28	Number of signed SDBIP submitted to Council and Cogta and Treasury for the	To ensure Good Governance practices to ensure effective, functioning municipality	SDBIP		**1**		1		SDBIP/acknowledgement letter	Accounting Officer/Performance Management	1	Achieved

Key Performance Area 2: Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source / Budget	Verificative /POE	Responsible Department/ Person	Q1 Target Achieved /Not achieved	Reasons for non-achievement
	2025/26 budget year											
2.29	Number of annual performance agreements signed and approved by council by 14 July 2026.	To enhance the achieving individual employee goals of employees along with organizational objectives. Also, enhance the skills and personal development of employees and encourage work that helps in fulfilling business goals.	Performance Agreements		**5**		5		Performance Agreements	Accounting Officer/Performance Management	5	Achieved
2.30	Number of performance assessment reports not later than 30 days after the end of each quarter by 30 June 2026	To ensure Good Governance practices to ensure effective, functioning municipality	Performance Assessments		**4**		1		Report	Accounting Officer /Performance Management	1	Achieved

Key Performance Area 2: Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source / Budget	Verificative /POE	Responsible Department/ Person	Q1 Target Achieved /Not achieved	Reasons for non-achievement
2.31	Number of annual performance reports submitted to AG by 31 August 2025.	To ensure Good Governance practices to ensure effective, functioning municipality	Annual Performance Report		**1**		1		Report/proof of submission	Accounting Officer/ Performance Management	1	Achieved
2.33	Number of performance monitoring and evaluation reports submitted to Council by 30 June 2026.	To provide an effective M&E framework, which is, designed to measure progress towards achievement of the overall goal and objectives.	Performance Monitoring and evaluation		**4**		1		Report	Accounting Officer /Performance Management	1	Achieved
2.34	Number of IGR meetings held by 30 June 2026.	To promote and facilitate Inter-Governmental Relations amongst stakeholders in the district.	IGR Technical forum		**4**		1		Invitation/Agenda/Minutes/ Register	Accounting Officer /Communications	1	Achieved

Key Performance Area 2: Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source / Budget	Verificative /POE	Responsible Department/ Person	Q1 Target Achieved /Not achieved	Reasons for non-achievement
2.35	Number of quarterly Internal Audit reports on the performance assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2026	To ensure oversight over the affairs of the municipality	Internal audit reports		**4**		1		Report	Accounting Officer /Internal Audit	0 Not achieved	Lack of submission / on requested information to conclude Audit assignment
2.36	Number of quarterly performance report internally audited and annual report submitted to the Audit Committee &	To ensure oversight over the affairs of the municipality	Internal Audit/Performance report internally audited		**4**		1		Report	Accounting Officer /Internal Audit	1	Achieved

Key Performance Area 2: Good Governance												
ID Ref. No.	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025-26**	**Annual Target**	**TL SDBIP Q1**	**Funding Source / Budget**	**Verificative /POE**	**Responsible Department/ Person**	**Q1 Target Achieved /Not achieved**	**Reasons for non-achievement**
	MPAC by 30 June 2026.											
2.38	Number of DCF Meetings held quarterly by 30 June 2026	To foster transparency, build trust, and facilitate effective engagement with community and stakeholders, ensuring informed decision-making and responsive service delivery.	Lejweleputswa District Communicators Forum (DCF)	R30 000	**4**		1		Invitation/Agenda/Register/ Minutes	Accounting Officer /Communications	1	Achieved
2.39	**GG3.11** **Number** of repeat audit findings by 30th June 2026.	To report on repeat audit findings addressed	Report developed on repeat audit findings addressed			4	1		Report(s)	❖ Municipal Manager – **Performance Management** *(BTO)*	Not Achieved 0	No updates were submitted to date on the Audit Action plan
2.42	**Number** of MFMA C88 quarterly reports	To **submit** MFMA C88 reports.	MFMA C88 reports **submitted.**			4	1		Report	Municipal Manager	1	Achieved

Key Performance Area 2: Good Governance												
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Funding Source / Budget	Verificative /POE	Responsible Department/ Person	Q1 Target Achieved /Not achieved	Reasons for non-achievement
	submitted to DCoG.									**Performance Management**		
2.43	**Implementation** of Free State LG Summit Resolutions	To submit reports on implementation of the Summit resolutions.	Summit resolutions implemented.			4	1		Report	Municipal Manager **Performance Management**	1	Achieved

Municipal Strategic Focus	Quarter 1 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
2	32	26	6	81%

Key Performance Area 3 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
EHS												
3.4	Number of Monthly Water Quality reports on the status of water in the 5 local municipalities submitted by 30 June 2026	To provide Municipal Health Services effectively & equitably in the district.	Water Quality Monitoring			**12**	3		Monthly reports	Executive Manager EHS	3	Achieved
3.5	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
3.6	Number of monthly reports on food sampling in the 5 Local Municipalities by 30 June 2026.	To provide Municipal Health Services effectively & equitably in the District.	Food sampling			**12**	3		Monthly reports	Executive Manager EHS	3	Achieved
3.7	**WS4.1 Percentage *(%)*** of drinking	To report on **percentage** of drinking water	Report developed on			**4**	1		Quarterly reports	Executive Manager EHS	1	Achieved

Key Performance Area 3 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
	water samples complying to SANS241.	samples complying to SANS241	**percentage** of drinking water samples complying to SANS241.									
3.10	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
3.11	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
3.12	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
Disaster Management Centre												
3.15	Number of reports on	To ensure effective&	Disaster Relief:			**1**	0	**R200 000.00**	Report	Executive Manager EHS	8	Achieved

Key Performance Area 3 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
	responses to incidents and disasters 30 June 2026.	efficient disaster management response and recovery in the district.	1.Fire 2.Floods 3.Earth Subsidence									
3.16	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	1	Achieved
3.17	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
3.18	Number of Fire Safety awareness campaigns conducted by 30 June 2026 Number of POE procured	To ensure fire safety awareness in all local municipalities in the District. To respond to fires in the	Fire Safety awareness campaigns Fire response			**4**	1	**R0**	Quarterly reports/photos/Invitation/register	Executive Manager EHS	9	Achieved

Key Performance Area 3 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
	and fire extinguishing supplies procured, number of vehicles licensed and number of services done.	Matjhabeng area in support of the Matjhabeng Fire Services										
3.19	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: 1.Capacity building and training 2.Waste SMME - Support Cleaning of illegal dumping sites			**4**	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS	1	Achieved
3.20	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	District Environmental Forum			**2**	0		Reports/photos/Invitation/register	Executive Manager EHS	1	Achieved in Quarter 1

Key Performance Area 3 : Basic Service Delivery And Infrastructure Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
		regional offices of national departments regarding integrated environmental management issues.										

Municipal Strategic Focus	Quarter 1 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
3	19	19	0	100 %

Key Performance Area 4 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department\Person**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
4.1	Number of Reports Developed and submitted on Time by 30 June 2026	To ensure Performance Management Practice that reports timeously and accurately on Municipal Objectives	Performance reports			**12**	3		Monthly performance reports	Finance\CFO	3	Achieved
4.3	Number of Investments reports developed and submitted on time	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Investments reports			**12**	3		Monthly reports	Finance\CFO	3	Achieved
4.5	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in	30 Days Compliance			**12**	3		Monthly reports	Finance\CFO	3	Achieved

Key Performance Area 4 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department\Person**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
	throughout 2025/26.	order to achieve a clean audit.										
4.6	Number of reports on payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly throughout 2025/26 financial year.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Payments reports			**4**	1		Quarterly reports	Finance\CFO	1	Achieved
4.8	Number of reviewed and signed-off audit file schedule and the actual Audit file for2024 /25 financial year that is compliant with Annexure A of MFMA Circular 50	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Audit File			**1**	1		Signed off audit file schedule	Finance\CFO	1	Achieved

Key Performance Area 4 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department\Person**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
4.9	Auditor-General's Report on the 2024/25 Annual Financial Statements (AFS) with no paragraph relating to AFS not being compiled in accordance with GRAP and section 122 of MFMA.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Annual Financial Statements			**1**	1		AFS	Finance\CFO	1	Achieved
4.10	Amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management	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

Key Performance Area 4 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department\Person**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
	Regulations, 2005 and the MFMA by 30 June 2026											
4.11	Number of signed-off monthly budget statement 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.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Monthly (Section 71) and Quarterly Reports (Section 52)			**12** **4**	3 1		Monthly reports Quarterly reports	Finance\CFO	3 1	Achieved Achieved
4.12	Number of signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2026.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other	Bank Reconciliation			**12**	3		Monthly reports	Finance\CFO	3	Achieved

Key Performance Area 4 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department\Person**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
		relevant legislation in order to achieve a clean audit.										
4.17	**FM7.12** Collection rate **ratio.**	To report on collection rate **ratio**	Report developed on collection rate **ratio.**			**4**	1		Quarterly	Finance\CFO	1	Achieved
4.18	**FM7.11** Debtors' payment **period**	To report on debtors' payment **period**	Report developed on debtors' payment **period.**			**4**	1		Quarterly	Finance\CFO	1	Achieved
4.19	**FM4.21** Creditors' payment **period.**	To report on creditors' payment **period.**	Report developed on creditors' payment **period.**			**4**	1		Quarterly	Finance\CFO	1	Achieved
4.20	**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	Refer to Section 52 report

Key Performance Area 4 : Municipal Financial Viability												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications / Poe'**	**Responsible Department\Person**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
4.23	**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
4.24	**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

Municipal Strategic Focus	Quarter 1 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
4	26	26	0	100 %

Key Performance Area 5: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
5.1	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
5.2	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 Minutes to be signed in the next meeting
5.3	Number of LFF meetings convened towards the promotion of sound labour relations in the workplace by 30 June 2026	To ensure functional LLF in order to promote sound labour relations in the workplace	LLF meetings			**4**	1		Notice/Agenda/Register/Minutes	Executive Manager: Corporate Services	1	Achieved Minutes will be signed in the next meeting
5.10	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
5.12	Number of 4 security reports	Create a safe environment that comply to	Security Management			**4**	1		Monthly reports	Executive Manager:	1	Achieved

Key Performance Area 5: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
	submitted by 30 June 2026	security requirements								Corporate Services		
5.13	**C3** **Number** of Council portfolio committee meetings held/ convened per quarter.	To hold/ convene Council portfolio committee meetings.	Council portfolio committees holding/ convening meetings			**16**	4		Notice(s) Attendance register(s) ❖ Minutes	Executive Manager: Corporate Services	5	Achieved
5.14	**C11 + C12** **1. Number** of litigation cases the municipality is currently involved in. ❖ *(C11) **Number** of litigation cases instituted by the municipality.* *(C12) **Number** of litigation cases*	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

Key Performance Area 5: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
	instituted against the municipality.											
5.15	**GG5.11** **Number** of active suspensions longer than three months	To report suspensions longer than three months	Report developed on active suspensions longer than three months			**4**	1		Report(s)	Executive Manager: Corporate Services	1	Achieved
5.16	**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
5.17	**GG1.1** **Percentage *(%)*** of municipal skills development levy recovered.	To report on municipal skills development levy recovered	Report developed on municipal skills developmen			**4**	1		Quarterly reports	Executive Manager: Corporate Services	1	Achieved

Key Performance Area 5: Municipal Transformation and Organizational Development												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
			t levy recovered									
5.18	**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

Municipal Strategic Focus	Quarter 1 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
5	14	14	0	100 %

Key Performance Area 6 : Local Economic Development and Planning												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
Local Economic Development												
6.1	Number of the District LED Business Forum convened by 30 June 2026	To strengthen District Stakeholder Collaboration	District LED Business Forum			**2**	1	30 000	Report/Invitation/Register/Photos	LED Manager/Executive Manager Led	**1**	Minutes not signed
6.2	Number of SMMEs and Cooperatives supported by 30 June 2026	To ensure SMME and Cooperatives development and support in the District	SMMEs and Cooperatives supported			**1**	0	60 000	Report/photos/register	IDP Manager/ LED Executive manager	**1**	Achieved in Quarter 1
Tourism												
6.3	Number of Tourism SMME's/Events organizers supported by 30 June 2026	Support Programme for tourism development and growth	Tourism SMMEs/ support/ Tourism Products Support			**2**	0	60 000	Report/photos/register	Tourism Manager/Executive Manager LED	**1**	Achieved in quarter 1
IDP												
6.6	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	0	30 000	Report/photos/register/Invitaion	IDP Manager/ LED Executive manager	**1**	Achieved
6.7	Number of IDP Steering committee Meetings coordinated by June 2026	To facilitate and coordinate District IDP Steering Committee meetings	IDP Steering committee meeting			4	1		Report/photos/register/Invitation	IDP Manager/ LED Executive manager	**0**	Not Achieved Due to management committed with AG as

Key Performance Area 6 : Local Economic Development and Planning												
ID	**Unit of Measurement**	**Desired Performance**	**Indicator**	**Baseline**	**5 Year Target 2025 - 2026**	**Annual Tgt 2025 – 26**	**TBL SDBIP Q1**	**Funding Source/ Budget**	**Verifications/ Poe'**	**Responsible Department**	**Q1 Target Achieved / Not Achieved**	**Reasons for non-achievement**
												they form core of the IDP steering committee.
6.8	Number of Framework Plans reviewed by June 2026	Ensure implementation of a District wide integrated planning process	District IDP Framework.			**1**	1		Framework/Council resolution	IDP Manager/ LED Executive manager	**1**	Achieved
6.10	District and Local municipalities' IDP process plans by June 2026	Ensure implementation of a District wide integrated planning process	District IDP Process Plan.			**1**	1		Adopted Process plans	IDP Manager/ LED Executive manager	1	Achieved
6.13	**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 PEPs.	Report developed on work opportunities created through PEPs.			4	1	1 414 000 Grant		Executive Manager: LED Technical Services	1	Achieved

Municipal Strategic	Quarter 4 Kpi's	Achieved KPI's	Unachieved KPI's	Quarter 4 Achievement in %
6	8	7	1	87%