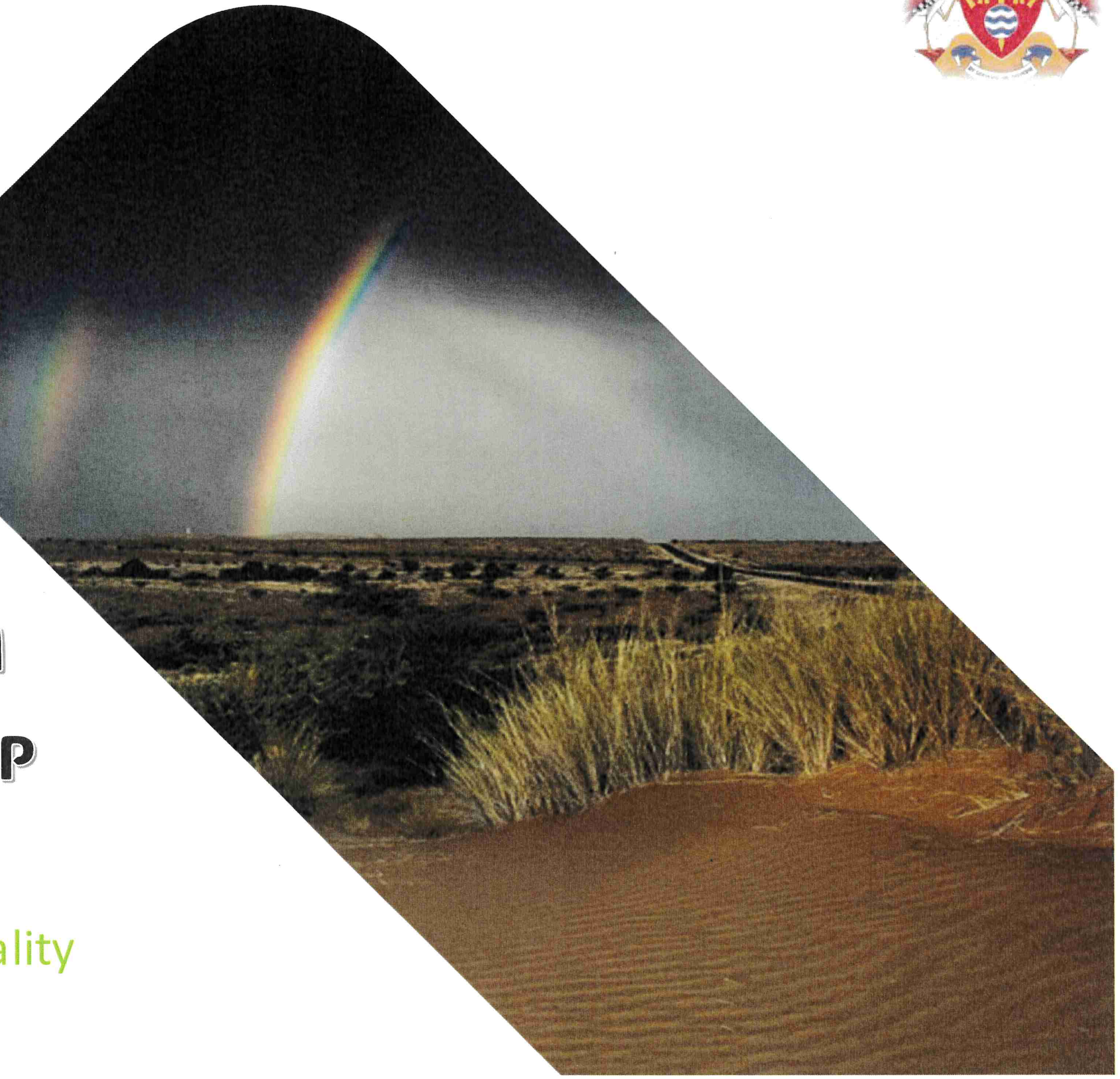

John Taolo Gaetsewe DM Reviewed Top-Layer SDBIP 2025/26

John Taolo Gaetsewe District Municipality

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KPI

80% of departmental KPIs targets achieved, as reported in quarterly performance reports by 30 June

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Technical Description

This Key Performance Indicator (KPI) measures the overall success in achieving human settlement infrastructure investment and planning targets that were set out in the Service Delivery and Budget Implementation Plan (SDBIP) and tracked throughout the financial year. These targets are reported on a quarterly basis, and this KPI specifically measures the percentage of those cumulative annual targets that were met by the end of the fourth quarter (30 June).

Definition of Achievement

A target is deemed "achieved" if the output or outcome specified in the quarterly report:

- Matches or exceeds the quantitative or qualitative target set in the SDBIP for that period (e.g. number of housing units completed, sites serviced, plans approved, or funding committed).
- Is supported by verifiable evidence (e.g. project progress reports, financial records, engineering certificates, GIS maps, or photographic evidence).
- Has been endorsed or verified by the responsible department or oversight structure.

Calculation Method

The quarterly performance is calculated using the following formula:

(Number of departmental KPIs targets achieved ÷ Total number of departmental targets set for the quarter) × 100

Example: If 10 targets were set across the quarters and 8 were achieved by end of the quarter, the result would be:

(8 ÷ 10) × 100 = **80% achieved**

The annual performance is calculated using the following formula:

(Add percentage of all quarters) ÷ 4

Example: 95% (Q1) + 80% (Q2) + 100% (Q3) + 90% (Q4), then divided by 4, the result would be:

(95 + 80 + 100 + 90) ÷ 4 = **91,25% achieved**

Data Source and Verification

- **Primary Source**: Approved quarterly performance reports submitted to the Municipal Manager, Council Portfolio Committee and Council.
- **Supporting Documents**: SDBIP, project implementation reports, site visit evidence, budget expenditure reports, IDP-linked plans, and performance dashboards.
- **Verification**: Conducted by internal performance monitoring units, Internal Audit, and Audit Risk and Performance Committee during quarterly and annual performance assessments.

Threshold for Compliance

To be deemed compliant with this KPI, **at least 80% of all KPIs targets** set for the 2025/26 financial year must be fully achieved by 30 June 2026.

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BASIC SERVICES AND INFRASTRUCTURE DEPARTMENT

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 24/25	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE UNIT
								Q1	Q2	Q3	Q4				
Integrated Human Settlements	To enhance sustainable infrastructure investment and planning	1.	Percentage of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	80% of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	80%	80%	80%	80%	New KPI	6 544 828,00		
	To strengthen infrastructure governance and project oversight	2.	Percentage of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	80%	80%	80%	80%	New KPI			
Roads and Transport	To enhance sustainable infrastructure investment and planning	3.	Percentage of road infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	80% of road infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	80%	80%	80%	80%	New KPI			
	To improve access to essential services	4.	Percentage of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	80% of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	80%	80%	80%	80%	New KPI	12 872 160,00	98 950,05	
	To promote economic and social development through infrastructure	5.	Percentage of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	80%	80%	80%	80%	New KPI			
Water and Sanitation	To enhance sustainable infrastructure investment and planning	6.	Percentage of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	80% of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	80%	80%	80%	80%	New KPI			
Sustainable Development Orientated Municipality	To promote economic and social development through infrastructure	7.	Percentage of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	80%	80%	80%	80%	New KPI			
Good Governance and Public Participation	To promote accountability and oversight	8.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI	21 158 376,00		

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COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
IDP Programme (IDP PRIORITY AREA)	**Strategic Objective**	**KPI NR**	**KEY PERFORMANCE INDICATOR TITLE**	**TARGET (OUTPUT)**	**UNIT OF MEASUREMENT**	**PORTFOLIO OF EVIDENCE**	**REPORTING CYCLE**	**TARGET BREAKDOWN**				**UNAUDITED ANNUAL PERFORMANCE 24/25**	**OPERATIONAL BUDGET**	**CAPITAL BUDGET**	**RESPONSIBLE UNIT**
								Q1	**Q2**	**Q3**	**Q4**				
Promotion of Health in the District	To strengthen public health and environmental sustainability	9.	Percentage of public health and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	80% of public health and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI	**10 907 773,00**	**29 200,00**	T. H. MATLHARE – DIRECTOR/SENIOR MANAGER
Environmental Management, Conservation and Climate Change Management	To improve social infrastructure and community well-being	10.	Percentage of social infrastructure and community well-being targets achieved, as reported in quarterly performance reports by 30 June	80% of social infrastructure and community well-being targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
Disaster Management	To provide Disaster Management Services	11.	Percentage of disaster management and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	80% of disaster management and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI	**7 739 790,00**		
	To provide Disaster Management Services	12.	Percentage of institutional capacity and disaster mitigation targets achieved, as reported in quarterly performance reports by 30 June	80% of institutional capacity and disaster mitigation targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
Good Governance and Public Participation	To promote accountability and oversight	13.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			

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PLANNING AND DEVELOPMENT DEPARTMENT

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 24/25	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE UNIT
								Q1	Q2	Q3	Q4				
Sustainable Development Orientated Municipality	To strengthen strategic planning and development coordination	14.	Percentage of strategic planning and development coordination targets achieved, as reported in quarterly performance reports by 30 June	80% of strategic planning and development coordination targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI	**3 964 892,00**		L. GAETSEWE – DIRECTOR/SENIOR MANAGER
	To promote spatial planning and land use management	15.	Percentage of spatial planning and land use management targets achieved, as reported in quarterly performance reports by 30 June	80% of spatial planning and land use management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
Local Economic Development (LED)	To strengthen LED and investment promotion	16.	Percentage of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
Tourism Development	To facilitate tourism growth and heritage development	17.	Percentage of tourism growth and heritage development targets achieved, as reported in quarterly performance reports by 30 June	80% of tourism growth and heritage development targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI	**6 819 285,00**		
Land Development and Reform	To facilitate sustainable land development and agricultural growth	18.	Percentage of quarterly sustainable land development and agricultural growth initiatives targets achieved, as reported in quarterly performance reports by 30 June	80% quarterly sustainable land development and agricultural growth initiatives targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
Good Governance and Public Participation	To promote accountability and oversight	19.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			

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BUDGET AND TREASURY OFFICE

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 24/25	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE UNIT
								Q1	Q2	Q3	Q4				
Municipal Financial Management & Viability	To strengthen financial planning, budgeting, and revenue management	20.	Percentage of financial planning, budgeting, and revenue management targets achieved, as reported in quarterly performance reports by 30 June	80% of financial planning, budgeting, and revenue management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI	25 069 843,00	152 000,00	C. SIBANYONI – CHIEF FINANCE OFFICER
	To ensure compliance with financial legislation and audit requirements	21.	Percentage of compliance with financial legislation and audit requirements targets achieved, as reported in quarterly performance reports by 30 June	80% of compliance with financial legislation and audit requirements targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
	To improve expenditure and supply chain management efficiency	22.	Percentage of expenditure and supply chain management efficiency targets achieved, as reported in quarterly performance reports by 30 June	80% of expenditure and supply chain management efficiency targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
	To strengthen municipal financial reporting and data integrity	23.	Percentage of municipal financial reporting and data integrity targets achieved, as reported in quarterly performance reports by 30 June	80% of municipal financial reporting and data integrity targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
	To strengthen asset and risk management	24.	Percentage of asset management targets achieved, as reported in quarterly performance reports by 30 June	80% of asset management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
Good Governance and Public Participation	To promote accountability and oversight	25.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			

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CORPORATE SERVICES DEPARTMENT

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 24/25	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE UNIT
								Q1	Q2	Q3	Q4				
Sustainable Development Orientated Municipality	To strengthen human resource development and institutional capacity	26.	Percentage of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June	80% of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI	26 089 597,00	236 457,70	P. MEREMENTSI – DIRECTOR/SENIOR MANAGER
	To promote employee training, development, and well-being	27.	Percentage of employee training and development targets achieved, as reported in quarterly performance reports by 30 June	80% of employee training and development targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
	To enhance IT governance and digital transformation	28.	Percentage of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June	80% of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
	To strengthen records and information management	29.	Percentage of records and information management targets achieved, as reported in quarterly performance reports by 30 June	80% of records and information management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
Good Governance and Public Participation	To promote accountability and oversight	30.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
	To strengthen public participation	31.	Percentage of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	80% of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			

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MUNICIPAL MANAGER'S OFFICE

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 24/25	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE UNIT
								Q1	Q2	Q3	Q4				
Good Governance and Public Participation	To strengthen good governance and Intergovernmental Relations (IGR)	32.	Percentage of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	80% of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI	6 114 223,00		K. K. TEISE – MUNICIPAL MANAGER / ACCOUNTING OFFICER
	To promote accountability, oversight, and performance management	33.	Percentage of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
	To enhance risk management and fraud prevention	34.	Percentage of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June	80% of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
	To ensure a clean audit and effective internal audit oversight	35.	Percentage of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
	To improve public participation and stakeholder engagement	36.	Percentage of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	80% of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	New KPI			
TOTAL OPERATIONAL AND CAPITAL BUDGET													R 125 548 471	R 516 608	

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MUNICIPAL MANAGER

MR KK TEISE

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EXECUTIVE MAYOR

MRS QUEEN MOGATLE - THOANE