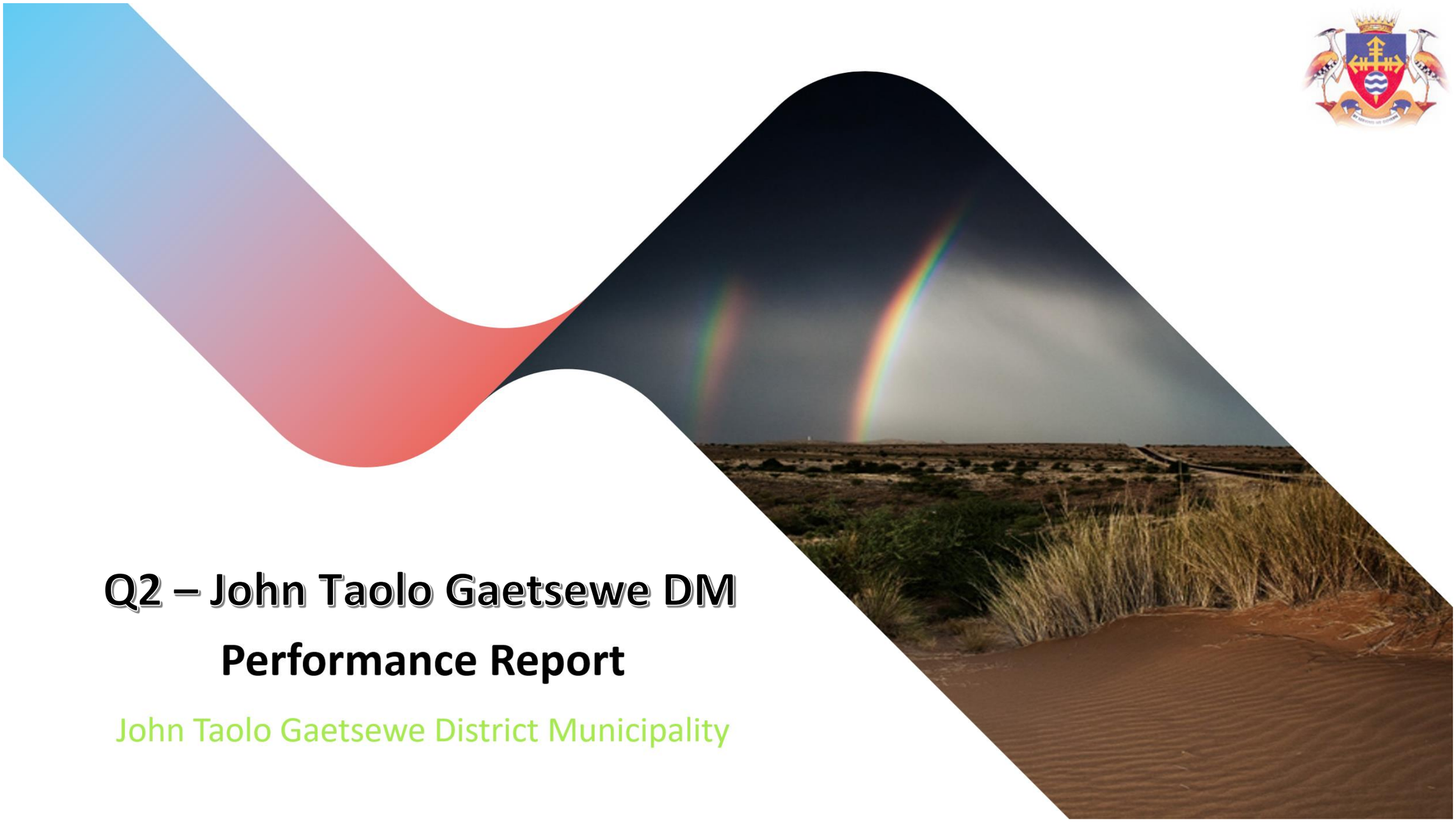

Q2 – John Taolo Gaetsewe DM

Performance Report

John Taolo Gaetsewe District Municipality

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.

BASIC SERVICES AND INFRASTRUCTURE DEPARTMENT

AVERAGE PERCENTAGE ACHIEVED (Q1)	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
94%	1.	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%	100%	100%	N/A	N/A	20	YES	N/A
	2.	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A
	3.	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%	100%	100%	N/A	N/A	20	YES	N/A
	4.	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%	100%	100%	N/A	N/A	20	YES	N/A
	5.	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%	0%	50%	N/A	N/A	30	NO	No allocations for 2025/26 received, proposal to discontinue KPI BSI 38 for the financial year.
	6.	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%	100%	100%	N/A	N/A	20	YES	N/A
	7.	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%	100%	100%	N/A	N/A	20	YES	N/A
	8.	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A

COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

AVERAGE PERCENTAGE ACHIEVED (Q1)	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
100%	1.	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%	100%	100%	N/A	N/A	20	YES	N/A
	2.	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%	100%	100%	N/A	N/A	20	YES	N/A
	3.	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%	100%	100%	N/A	N/A	20	YES	N/A
	4.	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%	100%	100%	N/A	N/A	20	YES	N/A
	5.	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A

PLANNING AND DEVELOPMENT DEPARTMENT

AVERAGE PERCENTAGE ACHIEVED (Q1)	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
97%	1.	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%	100%	100%	N/A	N/A	20	YES	N/A
	2.	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%	100%	100%	N/A	N/A	20	YES	N/A
	3.	80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	83%	N/A	N/A	3	YES	N/A
	4.	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%	100%	100%	N/A	N/A	20	YES	N/A
	5.	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%	100%	100%	N/A	N/A	20	YES	N/A
	6.	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A

BUDGET AND TREASURY OFFICE

AVERAGE PERCENTAGE ACHIEVED (Q1)	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
89%	1.	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%	100%	100%	N/A	N/A	20	YES	N/A
	2.	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%	100%	100%	N/A	N/A	20	YES	N/A
	3.	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%	100%	100%	N/A	N/A	20	YES	N/A
	4.	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%	100%	100%	N/A	N/A	20	YES	N/A
	5.	80% of asset management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	33%	N/A	N/A	47	NO	Steering committee is not functional. Resolved to combine it with RSMC for availability reasons.
	6.	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A

CORPORATE SERVICES DEPARTMENT

AVERAGE PERCENTAGE ACHIEVED (Q1)	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
87%	1.	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%	67%	67%	N/A	N/A	13	NO	Senior Managers' assessment could not take place due to unavailability of key stakeholders, to be concluded in Q3.
	2.	80% of employee training and development targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A
	3.	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%	100%	100%	N/A	N/A	20	YES	N/A
	4.	80% of records and information management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A
	5.	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A
	6.	80% of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A

MUNICIPAL MANAGER'S OFFICE

AVERAGE PERCENTAGE ACHIEVED (Q1)	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
74%	1.	80% of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	80%	80%	80%	80%	100%	100%	N/A	N/A	20	YES	N/A
	2.	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%	100%	50%	N/A	N/A	30	NO	Unavailability of key stakeholder for KPI MMO 7, 8 & 9. To be held in Q3
	3.	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%	100%	100%	N/A	N/A	20	YES	N/A
	4.	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%	100%	50%	N/A	N/A	30	NO	Audit Committee item not submitted to Council. To be submitted in Q3
	5.	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%	100%	71%	N/A	N/A	9	NO	Unavailability of key stakeholder for KPI MMO 30 & 35. To be held in Q3