BUSINESS ACCREDITATION PLAN

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Council Resolution: 6.4.27/05/2026	**Approved Date: 27/05/2026**
Effective Date: 1 July 2026	**Review Date: Annually**

SPEAKER

25.05.26
DATE

Application from: John Taolo Gaetsewe District Municipality

Application to: Northern Cape Department of Cooperative Governance, Human Settlements and Traditional Affairs

Application for: Level 2 Accreditation functions execution

Accreditation Business Plan Status:

Version Control:

Version No	Date	Revision made

Approvals:

Responsibility	Name	Signature	Date
Human Settlement Manager	Ms. Mpho Modise		
Municipal Manager	Mr. Klaas Kagisho Teise		
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MEC for Human Settlements			
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LIST OF ABBREVIATIONS

In order to provide clarity, the following definitions are used within this document:

JTGDM	John Taolo Gaetsewe District Municipality
CoGHSTA	Northern Cape Department of Co-Operative Governance, Human Settlements and Traditional Affairs
DHS	National Department of Human Settlement
DWS	Department of Water and Sanitation
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
GEOTECH	Geotechnical Investigations
GIS	Geographic Information System
HSS	Housing Subsidy System
IDP	Integrated Development Plan
IEC	Independent Electoral Commission
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LM	Local Municipality
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
NHBRC	National Home Builders Registration Council
NHNR	National Housing Needs Register, which reflects the existing demand for housing within the country

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PMS	Performance Management System
PMU	Project Management Unit
ROD	Record of Decision
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SG	Surveyor – General
SLA	Service Level Agreement
WSP	Workplace Skills Plan

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1. EXECUTIVE SUMMARY

The John Taolo Gaetsewe District Municipality was upgraded to Level 2 after addressing gaps outlined in the Accreditation Assessment Report by The Accreditation Compliance and Capacity Assessment Panel. This business plan seeks to demonstrate how the municipality will perform level 2 functions, and what support it will require. It further outlines the Municipal Human Settlement Strategic Objectives and targets contained in the Housing Sector Plan to achieve the provision of sustainable human settlement in the district. The District Municipality currently performs the following:

a. Beneficiary management, subsidy budget planning and allocation, and priority programme management and administration, including;
   i. National Housing Needs Register update
   ii. Updating the Housing Sector Plan for the District
   iii. Housing subsidy budgetary planning functions across national programmes and projects
   iv. Subsidy allocation applications
   v. Project identification
   vi. Beneficiary administration (including identification, application submission and physical verification)
b. Develop implement and report on Housing Consumer Education Programme
c. Implement emergency housing programme
d. Coordinate Infrastructure forums to unlock various infrastructure
e. Processing land applications such as: Rezoning, subdivision, consolidation, township establishment and business application in rural areas and urban areas and assisting in approval of plans
f. Conduct Site visits during Inspections
g. Demarcation of residential and business sites in rural and urban areas (Category 2 application through SPLUMA Act)
h. Preparation of business plans for COGHSTA for Human Settlement Projects

To fully operate as a Level 2 accredited municipality, it needs support to enhance its capacity in the following:

- Capacitation of the housing unit to undertake Subsidy Budget Planning and to carry out the housing development mandate;
- Development of the new Housing Sector Plans
- Functions of project identification and evaluation.

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- Updating Housing Needs register
- Conducting Consumer education programmes
- Town planning support to the Locals – SDF development,
- Engineering support to the Locals – Designs of Houses and Civil Services infrastructure and Project Management
- Human Resource support
- Design Software support
- Financial Management
- Contract and Project management support

2. HOUSING STATUS QUO

Most of the residents of the John Taolo Gaetsewe district live on rural land, building their houses mostly with locally made bricks that do not conform to any testing standards. These houses may appear to be in good condition, but closer inspection reveals poor construction quality. The housing backlog is prevalent in the district. Mining development significantly impacts housing in the area. The table below illustrates the housing status quo in the district.

Housing Need/Inadequate Housing for JTGDM and Local Municipalities per Dwelling Type (2016) Community survey 2016

Municipalities	Traditional dwelling/ hut/ structure made of traditional materials	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g., in an informal/ squatter settlement or on a farm)	Caravan / Tent	Total Inadequate Housing	Inadequate Housing as Percentage of the district.	Total Households	Inadequate Housing as Percentage of Total Households
Gamagara Municipality	39	1,005	1,479	67	2,590	19%	10,807	24%
Ga-Segonyana Municipality	1,795	1,418	1,621	4	4,838	35%	26,820	18%
Joe Morolong Municipality	5,287	556	463	46	6,352	46%	23,704	27%

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John Taolo Gaetsewe District	7,121	2,979	3,563	117	13,780	100%	61,331	22%

The housing backlog and targeted delivery of housing units

Municipalities		Gamagara	Joe Morolong	Ga-Segonyana	John Taolo Gaetsewe district
Housing Backlog 2021	Total Backlog/Need	4 440	4 817	7 441	16 698
Future Growth in Households (2021-2030) – Maximum growth scenario	Future Demand: Low Income	12,180	5,046	6,867	24,094
	Future Demand: Gap Market	9,035	765	2,657	12,457
Proposed Average Supply/ Delivery of units – 2021-2030	Total Housing Delivery/Supply Rate	2 609 units/year	1 112 units/year	1 770 units/year	5 491 units/year
	Supply for Backlog Eradication by 2030	488 units/year	530 units/year	817 units/year	1 836 units/year
	Supply for Future Growth – Low Income group (moderate growth)	1218 units/year	505 units/year	687 units/year	2,409 units/year
	Supply for Future Growth – Gap Market	903 units/year	77 units/year	266 units/year	1,246 units/year

3. PURPOSE OF THE ACCREDITATION BUSINESS PLAN

The purpose of the Accreditation Business Plan is to request support and to demonstrate how the municipality will perform the functions of level 2 accreditation.

4. BACKGROUND AND MOTIVATION

The John Taolo Gaetsewe District Municipality is situated in the Northern Cape Province and is bordered by;

- The ZF Mgcawu and Francis Baard District Municipalities to the South and West;
- The Northwest Province (Dr Ruth Segomotsi Mompati District Municipality) to the East and Northeast; and
- Botswana to the northwest

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Administratively, the JTGDM comprises of three local municipalities;

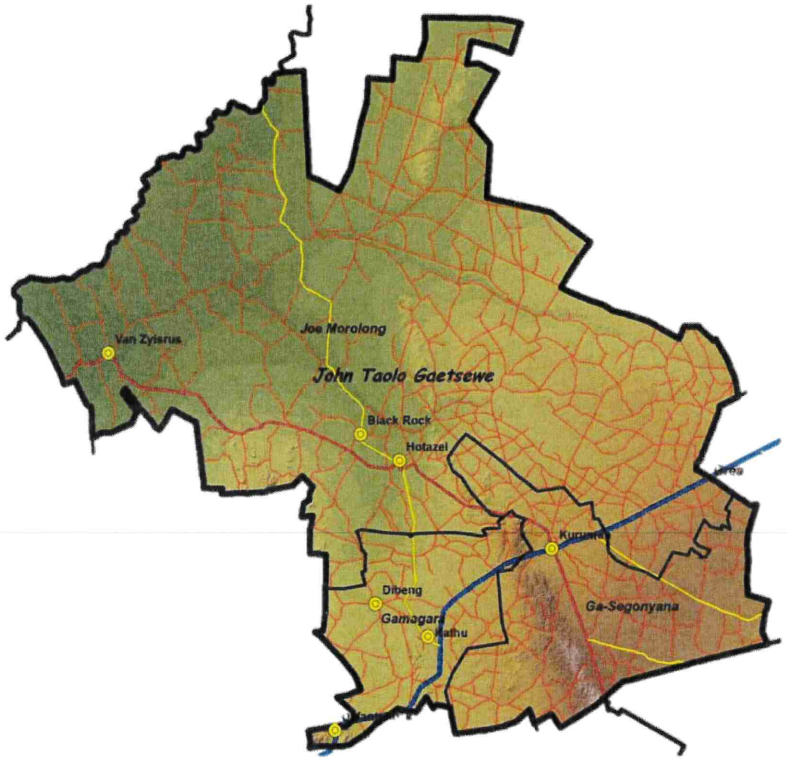
- Gamagara Local Municipality,
- Ga-Segonyana Local Municipality; and
- Joe Morolong Local Municipality.

John Taolo Gaetsewe district is the second smallest district in the Northern Cape, occupying only 6% of the province (27 293 km²). The largest area within the John Taolo Gaetsewe district is the Morolong covering 20 215 km². The John Taolo Gaetsewe district comprises many settlements, the majority of which are villages in the Joe Morolong local municipality.

The District was motivated by Sub-section 26(1) of the Constitution of the Republic of South Africa which states that, "Everyone has the right to have access to adequate housing" . Sub-section 26 (2) requires "the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right" . Like other municipalities, the John Taolo Gaetsewe District is bound by the Constitution of the Republic of South Africa to ensure that its residents have access to adequate housing. To fully indicate the commitment of the district to realization of the right to adequate housing, District performs the level one functions and partly level 2 accreditation functions and requires capacitation to fully perform level 2 functions of which it was assessed for and accepted.



John Taolo Gaetsewe District Municipality Geographical Map



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5. GOALS AND OBJECTIVES OF ACCREDITATION

As stated on the Integrated Development Plan, the JTGDM intends: **"to provide adequate housing to the residents of the district"**

The goal of this business plan echoes the vision of National and Provincial Departments of Human Settlement to offer residents access to adequate housing on well-located land, affordable services in better living environments, and a more equitable and functional residential property market. The following are the goals of the district as reflected in the Sector Plan;

- To eradicate its housing backlog of 16 698 by 2030 at an annual delivery rate of 11%
- To acquire and develop land to accommodate its housing backlog
- To meet its future and gap market housing demand by 2050
- To acquire and develop land to accommodate its future and gap market housing demand

To achieve the above goals, the following short-term objectives have been prioritized;

- Capacitate the municipality towards the assignment of the function
- Ensure the spatial reconfiguration of the municipality through integrated planning
- Facilitate integrated human settlement delivery and urban management
- Expedite human settlements delivery
- Strengthen its institutional performance management through demonstrated by obtaining an unqualified audit outcome.



6. STRATEGIES TO ADDRESS OBJECTIVES

Based on its role as a district municipality under Section 88 of the Municipal Structures Act, 1998, the JTGDM has identified the following long-term strategic objectives. These objectives originated from the issues that have been identified in the District IDP Framework for 2022-2027 and the municipality' s response to these issues.

Priority	Role of the District Municipality in facilitating development in the district
	• Assist Local Municipalities to identify funding sources for projects. • Assist with development of business plan. • Assist all municipalities on Human Settlement matters (Municipalities to identify area where they need assistance from the district). • Assist local municipalities to have a pro-active good working relationship with tribal authorities.
WATER AND SANITATION	• Assist local municipalities to have a pro-active good working relationship with tribal authorities. • Addressing coordination challenges between local municipalities and tribal authorities • Conduct an audit to identify skills shortages and assist locals to address the gap. • Equitable sharing of resources allocated through the DoRA and equitable share. • Support in the Development of Master plans • Support in the Project implementation

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Priority	Role of the District Municipality in facilitating development in the district
ROAD AND TRANSPORT)	Review of the Integrated Transport Plan Promote non-motorized transport (main needs exposed in the ITP). Update of Rural Road Asset register Monitor compliance with the mining charter.

Priority	Role of the District Municipality in facilitating development in the district
LOCAL ECONOMIC DEVELOPMENT (LED)	Coordinated approach negotiated with mines. Uniform approach to be established and ratified by Minister of Mining Resources. Enforcement of legislation in relation to the revised Mining Charter and revised Social Labor Plans. Development of LED Strategies and Policies. Monitor compliance with the mining charter. District Mining Forum for interaction with the mines (LED Forum to play this role. One sub-committee will be the mining forum).
	Reconcile between land development policies of district and Department of Mining Resources granting of mining licenses. Consultation required. Ensure sharing of common understanding of what LED is and the role of local government in LED throughout the district. Promote PPP' s.
	District IGR coordination.

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Priority	Role of the District Municipality in facilitating development in the district
LAND DEVELOPMENT AND REFORM	Support local municipalities to improve relationships with Traditional Leadership in relation to land administration to ensure uniformity throughout the district. Support local municipalities in enforcing by-laws related to land use management. Support municipalities in terms of the vesting of land Sensitize the Department of Land Affairs about the shortage of land. Assist local municipalities to establish LUMS for all municipal areas. Assist local municipalities with the review of spatial Development Frameworks.

Priority	Role of the District Municipality in facilitating development in the district
INTEGRATED HUMAN SETTLEMENT	Support local municipalities in land management Integration with other sectors (such as development of core skills, etc.). Sourcing of funds. Development of business plans. Housing accreditation – level 2 achieved – Housing unit is capacitated, and render support to the Locals
	Town planning processes underway to upgrade informal settlements with access to basic services and secure tenure. Community consultation and participation – participatory rural appraisal in the process of identifying needs and providing human settlements. Securing of funds for housing needs register/ database. Transfer of houses to owners where applicable (function of local municipalities).

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Priority	Role of the District Municipality in facilitating development in the district
SUSTAINABLE DEVELOPMENT ORIENTATED MUNICIPALITY	Assistance in the drafting of Business Plans to obtain conditional grants. Consultation in terms of planning issues. Skills transfer where applicable – shared services (benchmarking). Assistance in line with service level agreements with the Local Municipalities where applicable – shared services in terms of service level agreement (for example internal audit). Ensure synergy in terms of institutional support to all local municipalities. Employee wellness programme coordination. Alignment of the Special Development Framework of the District with the Local Municipalities.
	CFO Forum (quarterly), IGR Forum (quarterly meetings). Speaker' s Forum (quarterly meetings), Mayoral Forum (quarterly meetings). Disaster Management Forum (quarterly meetings). IDP regional steering Forum (quarterly) (District Planning Forum) IT steering committee
	Audit, Risk and Performance Committee District Integrated Infrastructure forum (quarterly meeting)

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Priority	Role of the District Municipality in facilitating development in the district
DISASTER MANAGEMENT	Integrated Institutional capacity for Disaster Management Disaster Management Plan Risk reduction programmes Response and recovery

Priority	Role of the District Municipality in facilitating development in the district
PROMOTION OF HEALTH IN THE DISTRICT	Coordination Support structures at local municipalities VCT promotion Promotion of partnerships with stakeholders Capacity building (Health capacity initiatives)

7. CAPACITY REQUIREMENTS FOR ACCREDITATION

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7.1. GENERAL CAPACITY ASSESSMENT

The JTGDM has been granted 2 accreditations. The table below presents the key performance areas performed by the municipality and strategies applied to carry out Level 1 & 2 of accreditation.

Level	Existing Organizational Capability
LEVEL 1 ACCREDITATION FUNCTION: Subsidy Budget Planning and Allocation, Priority Programme Management and Administration	The district has reinforced its human resources by employing additional employees to speed up the backlog of capturing the registration. The district has a Housing allocation policy in place. The policy has been cascaded to the three local municipalities. And has furthermore supported the Local municipality in establishing the housing allocation committees The district has reviewed its Integrated Human Settlement Sector Plan for 2026-27. The municipality does have capacity to perform functions of project identification, tender documentation, evaluation, design and the overall project management functions.

Level	Existing Organizational Capability
LEVEL 2 ACCREDITATION FUNCTION: Programme Management and Administration, PROJECT EVALUATION AND APPROVAL. This entails the ability to appraise and sanction the municipal housing strategy,	• Office of the Municipal Manager: Special Programmes, Office of the Executive Mayor and Speaker staff, Strategic Management, Legal advisory Risk and Internal Audit • Directorate: Budget and Treasury Office – Budget, Reporting and Compliance unit, Revenue and Assets unit and Supply Chain and Expenditure Management unit. • Directorate: Development and Planning – Strategic planning unit, Local Economic Development and Rural Development units. • Directorate Corporate Servies – Records Management, Facilities Management, Council Administration, Information

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Housing Development Plans and The Financial Qualification of Budgets related to the Commissioning, Design and Implementation of Housing Projects	Technology, Human Resource Development and Communication functions. • Directorate: Community Services – Disaster Management and Health Services Directorate: Basic Services & Infrastructure – This department houses the Human Settlement Unit and with the Project Management Unit and the Expanded Public Works Programme Unit. Contract administration: The supply chain management policy exists for the municipality to ensure that all contractors are employed in accordance with recognized standards. The policy also provides guidance on aspects of contract selection, management and monitoring of contractors and legal issues pertaining to contract implementation. Cash flow projection and management: The district municipality submits monthly and quarterly reports as well as exception reports to COGHSTA National Treasury in line with Dora requirements. Sage Financial Management System performs budget tracking and expenditure monitoring functions. The function of housing unit and its project activities is subjected to internal financial controls. Technical quality assurance: The municipality does have capacity to perform functions of project identification, tender documentation, evaluation, design and project management conducted by the Professional Town Planner and Project Coordinator while also supervising and mentoring a team of Quantity Surveyor, Town Planners and Civil Engineering technicians to obtain their professional status Project/ Programme approval: The JTGDM perform their own programme management functions and in that they have capacitated the municipal employees to use programme management information system.

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7.1.1. CURRENT HUMAN SETTLEMENTS PROJECTS

Most of the projects in the District Municipality are being implemented by COGHSTA, the District utilizes its in-house funds to construct Special Program houses and Mandela day house

7.1.1.1. PROJECTS IN GAMAGARA LOCAL MUNICIPALITY

PROJECT NAME	IMPLEMENTING AGENT	NO. OF SITES	NO. OF UNITS	BUDGET SOURCE	PROGRESS
Sesheng 1265 Civil Services	COGHSTA	1265	1265	COGHSTA	Project under Litigation Processes. Matter in court over contractor and developer' s dispute for over 6 years
Kathu 5700 Town Planning	COGHSTA	5100	5100	COGHSTA	Civil services concluded and handed over to the Municipality. Project completed and handed over to Municipality for beneficiary selection and identification. Bulk services are a serious challenge for the project according to the municipality, so far cost estimation is R1.8 billion.
Siyathemba	COGHSTA	142	142	COGHSTA	Construction on progress The project is budgeted for this current and outer Financial Years for completion of the project

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7.1.1.2. PROJECTS IN GA-SEGONYANA LOCAL MUNICIPALITY

PROJECT NAME	IMPLEMENTING AGENT	NO. OF SITES	NO. OF UNITS	BUDGET SOURCE	PROGRESS
Bankhara Bodulong 200	COGHSTA	200	179	COGHSTA	116 top structures completed
Kuruman Catalytic project	COGHSTA	+/_ 5000	TO BE DETERMINED	COGHSTA	Project at concept stage
Promised land Informal Settlement upgrade	COGHSTA	5600	TO BE DETERMINED	COGHSTA	Town Planning underway
Wrenchville 300 Development (240 approved)	COGHSTA	240	240	COGHSTA	Civil services concluded 179 top-structure completed.
Wrenchville 200 Development extension	COGHSTA	200	TO BE DETERMINED	COGHSTA	Project at feasibility stage
Wrenchville 69 Development	COGHSTA	69	69	COGHSTA	For Financial Year 2026/2027 the Department will commence with procurement for construction of 21 houses for current and outer financial years.
Kuruman Portion 1 and Farm Kuruman Reserve Township Establishment	COGHSTA	5500	serviced sites on Erf 1 and Farm Kuruman Reserve 690	COGHSTA	Global Solution Development (Pty) Ltd was appointed in June 2024 to oversee the establishment

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			of a mixed-use township on remainder portion of erf 1 & remainder portion of erf 3 of the farm Kuruman reserve 690, located in Kuruman, within the jurisdiction of the Ga-Segonyana Local Municipality. The project is to be completed within the set period of 36 months.

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7.1.1.4 PROJECTS IN JOE MOROLONG LOCAL MUNICIPALITY

PROJECT NAME	IMPLEMENTING AGENT	NO. OF SITES	NO. OF UNITS	BUDGET SOURCE	PROGRESS
Heuningvlei 74	COGHSTA	74	74	COGHSTA	Construction on progress
Mokhubung 40	COGHSTA	40	40	COGHSTA	Construction on progress
Segwaneng 32	COGHSTA	32	32	COGHSTA	Construction on progress
Lotlhakajaneng 93	COGHSTA	93	93	COGHSTA	Construction on progress
Gasehunelo wyk 28	COGHSTA	28	28	COGHSTA	Construction on progress
Padstow 43	COGHSTA	43	43	COGHSTA	Construction on progress
Deurham (43) +(50) = 93	COGHSTA	93	93	COGHSTA	Construction on progress
Perth 75	COGHSTA	75	75	COGHSTA	Construction on progress
Madibeng 82	COGHSTA	82	82	COGHSTA	Construction on progress
Curchill Township establishment	COGHSTA	-	-	COGHSTA	The project is on-hold due to the dispute between BaGa Jantjie TC and JMLM
Loopeng 50	COGHSTA	50	50	COGHSTA	Completion of Geotechnical Investigation and dolomite assessment

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7.1.1.3. NATIONAL HOUSING NEEDS REGISTER

MUNICIPALITY	NUMBER OF RESPONDENTS CAPTURED
Gamagara LM	9 694
Ga-Segonyana LM	13 893
Joe Morolong LM	11 893
TOTAL	**35 401**

NHNR As@ 30 APRIL 2026

7.1.1.4. CONSUMER EDUCATION

Consumer education programme is conducted in conjunction with NHNR to all NHNR applicants and to beneficiaries of BNG houses.

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7.1.2. CAPACITY NEEDS ASSESSMENT FOR MANAGEMENT AND ADMINISTRATIVE SYSTEMS

The table below reflects the management and administrative systems in place and that is still required to perform Level 2. The district municipality recognizes that accreditation is progressive capacitation towards assignment and as such what is demonstrated hereafter is not just limited to the accreditation level being applied for.

Level 1: Subsidy Budget Planning and Allocation		
ACTIVITY	**KEY PERFOMANCE**	**STATUS**
STRATEGY	Integrated Human settlement Sector Plan	The IHSSP has currently been reviewed The reviewed IHSSP has updated the projects undertaken by Local municipality and their future plans
	Spatial Development Framework	DM SDF, had been reviewed and adopted by Council
SPATIAL PLANNING SYSTEM (GIS)	Spatial Planning System available through shared service	GeoSmart software is active – license renewed every year.
BUDGET ALLOCATION TRACKING SYSTEM	Budget Tracking	Sage Financial system can perform budget tracking.
DOCUMENTATION MANAGEMENT SYSTEM	Document management systems	Registry in place
		Property asset register is maintained and regularly updated.
HSS (appropriate modules)	Online System is operational	9 personnel trained and have access to the system.
	Human Settlement Unit	Unit is capacitated and functional.

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Level 1: Subsidy Budget Planning and Allocation		
ACTIVITY	**KEY PERFOMANCE**	**STATUS**
MONITORING & REPORTING SYSTEMS	Supply Chain Management Unit	The municipality has a supply chain management policy
	Senior Manager' s Performance contract	All Senior Managers Performance contracts are in place and signed.
	Internal Audit Unit	The unit is in place with the required staff compliment
	Audit Plan/ Charter	The internal audit evaluates the reports to the municipality and there is a Charter
	Risk Management Plan	Risk Management plan is in place.
	Staff Performance monitoring	Annual reviews undertaken, linked to SDBIP and Performance agreement.
	Audit, Risk and Performance Committee	The Audit Committee has been appointed and its functional
COMMUNITY PARTICIPATION SYSTEMS	IDP roadshow	Annual community consultations
	National Housing Needs Register	Community visits to capture the needs
	Consumer education workshops	Workshops on various human settlement programmes
PROGRAMME MANAGEMENT SYSTEMS (Procedures & Operations Manual)	National Housing Needs Register	Register in place and updated
	Consumer education	Consumer education conducted regularly
	HSS Online System	HSS system fully operational
	Human Settlement Policies	Housing Allocation Policy is in place
	Human Settlement committees	Infrastructure Portfolio committee oversees issues of housing and is functional.

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Level 1: Subsidy Budget Planning and Allocation		
ACTIVITY	**KEY PERFOMANCE**	**STATUS**
	Skills Development committee	Skills audit is performed
	Training Plan	Training plan is available updated
INSTITUTIONAL ARRANGEMENTS	Establishment of Housing sub-committee	Infrastructure Portfolio committee oversees issues of housing and is functional.
SYSTEMS	Budget Tracking	Sage Financial system can perform budget tracking.
	Document management systems	Registry in place
	Accreditation reporting systems	Automated reporting system exists. System can perform accreditation reporting.
	Spatial Development Framework	DM SDF 2026 had been reviewed and adopted by council
	Property Asset Register	Property asset register is maintained and regularly updated.

Level 2: Programme Management and Administration		
ACTIVITY	**KEY PERFOMANCE**	**STATUS**
PROJECT TRACKING SYSTEM	Sage Financial system in place	Sage Financial system can perform budget tracking.
	MS Project Performance Tracking system in place	Programme for tracking project performance in place
DIRECT ACCESS TO HSS	HSS Online operational	8 personnel trained
LINKAGE TO DEEDS REGISTER	Access granted	Support required from the Provincial Department
LINKAGE TO THE DEPARTMENT OF	Access granted	Support required from the Provincial Department

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Level 2: Programme Management and Administration		
ACTIVITY	**KEY PERFOMANCE**	**STATUS**
HOME AFFAIRS POPULATION REGISTER		
REPORTING SYSTEMS	SAGE financial and reporting system is in place	Systems fully functional

Assignment: Financial Administration		
ACTIVITY	**KEY PERFOMANCE**	**STATUS**
CASH FLOW TRACKING SYSTEM	Sage Financial system in place and complies with MSCOA	Sage Financial system has tracking, reporting and reconciliation capabilities and is MSCOA complied
FINANCIAL REPORTING & RECONCILIATION		
DORA COMPLIANCE		

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7.1.3. HUMAN RESOURCES NEEDS ASSESSMENT

The following table outlines the available human resources to perform the acceleration functions

EXISTING HUMAN SETTLEMENTS POSTS			
CAPACITY	PROPOSED FUNDING SOURCE	FINANCIAL YEAR	COST
Manager - Human Settlements	Municipality	2026/27	R 1 160 755.91
Senior Housing Admin Officer	Municipality	2026/27	R 825 434.60
Housing Admin Officer	Municipality	2026/27	R 691 702.81
HSS & Admin Clerk x2	Municipality	2026/27	R 1 156 940.24
Housing Clerk x 4	Municipality	2026/27	R 2 272 188.84
Consumer Education Officer x 2	Municipality	2026/27	R 703 502.76
Infrastructure Intern – Town Planning x 2	ISDG Programme	2026/27	R 479 351.04
Infrastructure Intern – Civil Engineering x2	ISDG Programme	2026/27	R 466 829.52
Infrastructure intern – GIS	ISDG Programme	2026/27	R 239 675.52
TOTAL			**R7 996 381.24**

The following table outlines the required human resources to perform the acceleration functions.

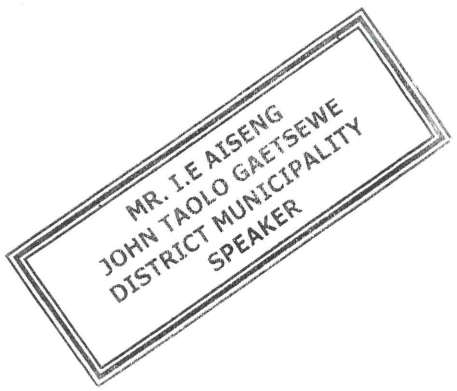
HUMAN SETTLEMENTS POSTS REQUIREMENT/ STAFFING PLAN			
CAPACITY	PROPOSED FUNDING SOURCE	FINANCIAL YEAR TO BE RECRUITED	COST
Town Planner	COGHSTA	2026/27	R 1 160 755.91
Housing Specialist	COGHSTA	2026/27	R 825 434.60
Project Coordinator	COGHSTA	2026/27	R 691 702.81
Building Inspector	COGHSTA	2026/27	R 691 702.81
Infrastructure Intern – Civil Engineer / Technologist	ISDG	2026/27	R 239 675.52
Infrastructure Intern – Civil Engineer / Quantity Surveyor	ISDG	2026/27	R 239 675.52
Infrastructure Intern – Land Surveyor	ISDG	2026/27	R 239 675.52
TOTAL			**R 3 848 947.17**

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The district municipality has a team of Mentors recruited under the ISDG programme who mentor graduates from various fields of study like Civil Engineering, Town Planning, Quantity Surveyor, Land Surveyor, GIS etc. These mentors are on ad-hoc basis required to render additional technical support where necessary. The intent is to absorb graduates from the programme after being professionalized.

The following table demonstrates additional Departments and units resource capacity that will augment the capacity of the Human Settlement Unit.

Departments	Existing Organizational Capability
Basic Services & Infrastructure	Human Settlement unit
	Project Management Unit
Budget and Treasury Office	Supply Chain Management Unit
	Budget and Reporting Unit
	Revenue and Asset Unit
Corporate Services	Human Resources Unit
	Registry Unit
	Information Technology Unit
	Administration
Development and Planning	Strategic Planning and Organizational Performance Management Unit
	Local Economic Development Unit
	Comprehensive Rural Development Program unit
Community Services	Disaster Management & Fire Unit
	Municipal Health Services Unit
Municipal Manager' s Office	Risk Management
	Internal Audit
	Political Office

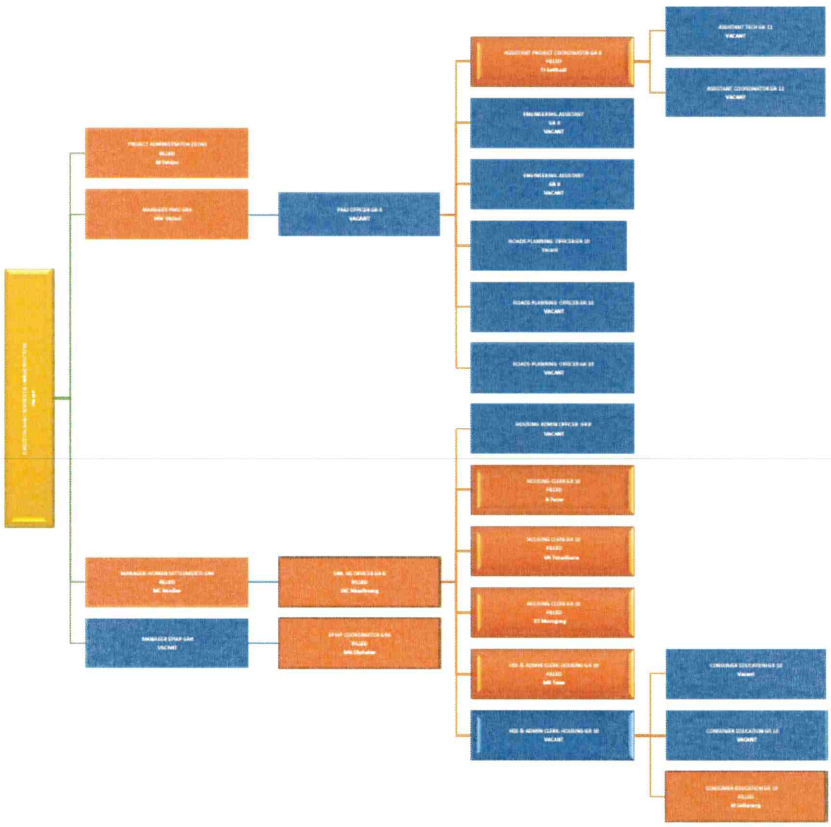


7.1.3.1. ORGANOGRAM FOR HUMAN SETTLEMENT UNIT

The next page depicts that the existing staff is equipped to perform all functions of Level 2 accreditation with only a limited number of vacant posts.

Housing Unit Organogram

/OTE 4 – DEVELOPMENT AND PLANNING



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7.1.3.2. ACCREDITATION SKILLS DEVELOPMENT PLAN

The table below illustrates the additional skills and training required by the housing unit.

Skills Development Plan

Name	Current position or function	Grade	Current responsibilities	Skills to be provided
Modise M.	Manager - Human Settlements Officer	Grade 4	Overall coordination and administration of the Human Settlements unit Coordination of NHNR, Housing Consumer education, Drafting of business plans within the district to acquire funding for human settlement projects, giving support to local municipalities in the implementation of Human settlement projects Project management & quality assurance Compiling and reviewing the Municipal Housing Sector Plan Monitoring and report on the progress made on all Projects as set on the IDP	Training in financial management Training in Construction management Project management Human Settlements Policy and Public Housing Strategy

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Name	Current position or function	Grade	Current responsibilities	Skills to be provided
Nkadimang S.	Senior Housing Admin Officer	Grade 6	Drafting of business plans within the district to acquire funding for human settlement projects, giving support to local municipalities in the implementation of Human settlement projects Project management & quality assurance Compiling and reviewing the Municipal Housing Sector Plan Monitoring and report on the progress made on all Projects as set on the IDP	Human Settlements Policy and Public Housing Strategy Training in financial management Training in Construction management Project management
D.G Kartze	Housing Admin Officer	Grade 8	Beneficiary administration Capturing applications Day-to-day administration Compile reports	HSS (Capturing, verification & approval) Construction related courses OHS courses NHNR training

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Name	Current position or function	Grade	Current responsibilities	Skills to be provided
M.B Sethibang	HSS & Admin Clerk	Grade 10	Beneficiary administration Capturing applications Day-to-day administration Compile reports	Construction and Project Management Attend Human Settlement related courses or Workshop
K.T Morogong	Housing Clerk	Grade 10	Office Administration Beneficiary Administration Capturing applications	Office Administration related courses OHS courses Presentation courses Report writing courses
Tshazibana V.N	Housing Clerk	Grade 10	Office Administration Beneficiary Administration Capturing applications	Office Administration related courses OHS courses Presentation courses Report writing courses
PEME O.B	Housing Clerk	Grade 10	Conduct consumer education	Office Administration related courses OHS courses Presentation courses Report writing courses

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Name	Current position or function	Grade	Current responsibilities	Skills to be provided
Seikaneng M.	Consumer Education Officer	Grade 13	Conduct consumer education	Training in consumer Education Office Administration related courses OHS courses Presentation courses Report writing courses
Tshivhenga R.	Town Planning Intern	N/A	Participation in the compilation of the IDP and Municipality' s new SDF. Layout Planning Land Use Management	Training in AutoCAD and GIS Housing accreditation workshops Town planning related workshop and training
Thole B.	Town Planning Intern	N/A	Participation in the compilation of the IDP and Municipality' s new SDF. Layout Planning Land Use Management	Training in AutoCAD and GIS Housing accreditation workshops Town planning related workshop and training
Magasela G.	Town Planning Intern	N/A	Participation in the compilation of the IDP and Municipality' s new SDF. Layout Planning Land Use Management	Training in AutoCAD and GIS Housing accreditation workshops Town planning related workshop and training
Mika J.	Town Planning Intern	N/A	Participation in the compilation of the IDP and Municipality' s new SDF.	Training in AutoCAD and GIS Housing accreditation workshops

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Name	Current position or function	Grade	Current responsibilities	Skills to be provided
			Layout Planning Land Use Management	Town planning related workshop and training
Mokgatle R.	Quantity Surveyor		Managing all project cost	Contract administration and project management

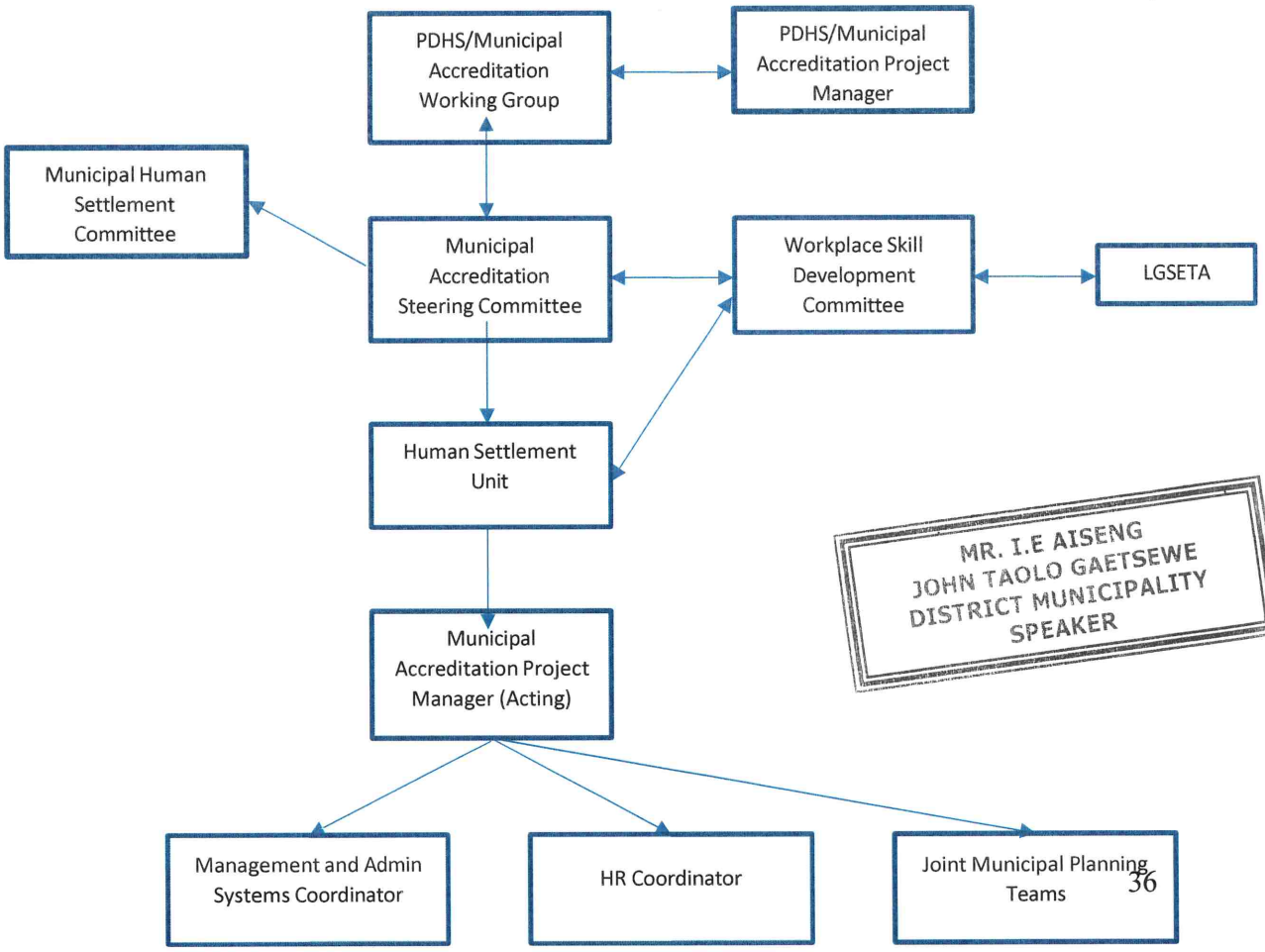
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7.2. SUMMARY OF PLANNED CAPACITATION PROGRAMME

HUMAN SETTLEMENTS POSTS REQUIREMENT/ STAFFING PLAN			
CAPACITY	PROPOSED FUNDING SOURCE	FINANCIAL YEAR TO BE RECRUITED	COST
Town Planner	COGHSTA	2026/27	R 1 160 755.91
Housing Specialist	COGHSTA	2026/27	R 825 434.60
Project Coordinator	COGHSTA	2026/27	R 691 702.81
Building Inspector	COGHSTA	2026/27	R 691 702.81
Infrastructure Intern – Civil Engineer / Technologist	ISDG	2026/27	R 239 675.52
Infrastructure Intern – Civil Engineer / Quantity Surveyor	ISDG	2026/27	R 239 675.52
Infrastructure Intern – Land Surveyor	ISDG	2026/27	R 239 675.52
TOTAL			R 3 848 947.17

8. ACCREDITATION BUSINESS PLAN IMPLEMENTATION PROCESS

8.1. INSTITUTIONAL FRAMEWORK



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8.2. ROLES AND RESPONSIBILITIES

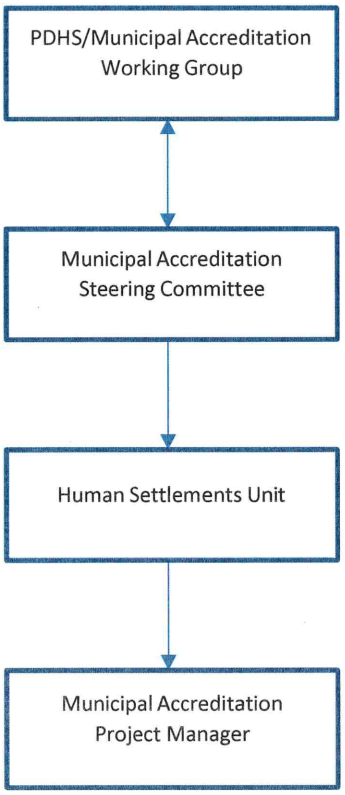
STAKEHOLDER / FUNCTIONARY / CO-ORDINATIONG FORUM	KEY ROLES AND RESPONSIBILITY
PDHS/ Municipality Accreditation Working Group	Oversee the accreditation assessment processes and support
PDHS Accreditation Project Manager	Coordinate pre-accreditation support programme
Municipal Accreditation Steering Committee	Accreditation oversight
Workplace Skills Development Committee	Develop proposed Accreditation skills development plan
LGSETA	Offer required training to the staff
Responsible Line Function Unit – Human Settlement unit	Draft accreditation/housing plan and Implement accreditation mandate
Municipal Accreditation Project Manager	Ensure compliance with the required criteria
Management & Admin Systems Co-Ordinator	Ensure that systems in place are functional and maintained
HR Co-Ordinator	Recruitments and administration
Joint Municipal Planning teams	Develop strategies and human settlement plans

8.3. REPORTING AND MONITORING

8.3.1. REPORTING

The Municipality currently reports to Provincial department every month and to National department every quarter. Human Settlement unit also reports progress monitoring reports to Council.

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Reporting line within the Accreditation Programme

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8.3.2. KEY PERFORMANCE INDICATORS

8.3.2.1. KPIS FOR MONITORING IMPLEMENTATION OF THE ACCREDITATION BUSINESS PLAN

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR
Planning Alignment	Joint municipal and provincial planning teams in place
	Alignment of the MHSP with SDF, ITP, Infrastructure Plans, LED Strategy of the municipality
	Alignment of MHSP with social sector department plans
Institutional Framework in Place	
Management & Administrative Systems	Human Settlement budget incorporated into municipal accounting system
	Annual municipal human settlement budget allocation prepared and approved by municipal council and submitted to the PDHS on time
	Adoption of the municipal human settlement plan and budget by council
	Monthly progress reports provided on time by the municipality
	100% of the Human Settlement budget spent according to plan
	Municipality received unqualified audit
	HSS monthly reporting provided timeously
	Monthly subsidy reconciliations provided timeously
	Individual subsidies correctly administered and loaded onto the HSS from programme inception till end of each month.

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8.3.3. MONITORING AND EVALUATION

The municipality has personnel and systems in place that monitor and evaluate the performance of the municipality. As illustrated before the following are in place and the municipality's capability to monitor and evaluate was demonstrated by the Unqualified audit opinions for the past 3 years.

MONITORING AND EVALUATION TOOL	STATUS
Institutional Management	All director positions are filled and Annual performance agreements in place
Establishment of Housing sub-committee	Infrastructure Portfolio committee oversees issues of housing and is established and functional.
Human Settlement Unit	Unit is functional with monitoring and evaluation of projects progress and inspections currently conducted by Project Coordinator and a team of ISDG graduates
Supply Chain Management units and Bid Committees	In place and functional
Audit Unit and Committee	In place and functional
Risk unit and Committee	In place and functional
Budget Tracking	Sage Financial system can perform budget tracking.
Document management systems	Registry in place
Accreditation reporting systems	Automated reporting system exists. System can perform accreditation reporting.
Property Asset Register	Property asset register is maintained and regularly updated.

8.4. RISK MANAGEMENT PLAN

The municipality has a risk management plan and policy in place. Every unit has a risk champion who compiles monthly and quarterly reports for the unit. The risk committee is in place and sits quarterly where the overall risk performance of the municipality is evaluated. The full register of the institution is available.

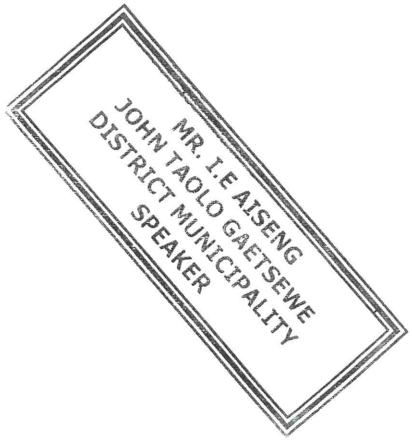
The following is human settlement related risks identified.

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RISK CATEGORY	IDENTIFIED RISKS	LIKELIHOOD	CONSEQUENCES	RANK	PROPOSED ACTION TO MITIGATE RISK
1	Failure to adequately respond to the housing and human settlements needs of residents in the district	HIGH	Inability to provide adequate shelter for residents Poor infrastructure Harm to reputation Inability to access funding Increased levels of poverty Increased vulnerability of communities to Disasters and disease	1	Funding from COGHSTA to perform Housing Accreditation level 2 functions.
2	Limited funding	HIGH	Inability to meet set targets Operational inefficiencies Poor service delivery	1	Involvements of all stakeholders during the planning phase (mining houses, traditional houses or departments. Provincial and National departments to fund the housing unit fully
3	Lack of support from stakeholder	HIGH	Resources might be misplaced Negatively impacting the issuing of level 2 accreditation.	1	Ensure more platforms with stakeholders on housing planning matters- IGR Meetings Continuous engagement with the stakeholders.
4	Poor performance by service providers	HIGH	Slow service delivery Poor quality of houses Protests by the public	1	Allocation of work to potential service providers

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RISK CATEGORY	IDENTIFIED RISKS	LIKELIHOOD	CONSEQUENCES	RANK	PROPOSED ACTION TO MITIGATE RISK
			Financial losses Harm to reputation (contract employment)		Subsidy quantum not sufficient for the expected outputs in our environment Adherence to the SLA's Ensuring that the service providers are training (emerging contractors)
5	Sustainability of housing unit	HIGH	Low staff morale Loss of skill	1	That the Province and Municipality see to it that the unit is funded
6	Housing Needs Register	Moderate	Limited administration resources	1	Development of housing needs register. Housing sector plan to be reviewed in alignment with other strategic documents.



8.5. MANAGEMENT OF THE ACCREDITATION PROCESS

To demonstrate the municipal capacity to manage the accreditation process, the following details the staff who drive the accreditation process and their key responsibilities.

NAME OF STAFF MEMBER	POSITION / FUNCTION
K.K Teise	Municipal Manager
M.W Molusi	Acting Director - Basic Service & Infrastructure
C.C Sibanyoni	Chief Financial Officer
S.P Mereyotlhe	Director – Corporate Services
L. Gaetsewe	Director – Development & Planning
T. Matlhare	Director – Community Services
M. Modise	Manager - Human Settlements
T. Motlhanke	Manager – Supply Chain Management & Expenditure
L. Shupu	Manager - Budget and Reporting unit
T.Maele	Manager - Revenue and Asset unit
I. Ditlhoiso	Senior Registry Clerk - Registry Unit
B. Molelekwa	Senior IT Officer - Information Technology unit
G. Letselebe	Administration Officer
G. Van der Westhuizen	Manager – Strategic Planning & Organizational Performance
C. Van Wyk	Manager - Internal Audit Unit
T Tongwane	Manager- Human Resource Development
J. Rossouw	Manager - Disaster Management and Fire unit
B. Segoje	Manager - Comprehensive Rural Development Program
P Maape	Manager – Office of the Mayor
MT. Moseki	Manager - Economic Development
R. Molelekoa	Manager - Performance Management & Development systems

The above members sit on ad-hoc basis to discuss progress made and attend to matters related to Accreditation.

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9. ACCREDITATION BUSINESS PLAN BUDGET COSTING AND ALLOCATIONS

9.1. BUDGET ALLOCATION

Current Human Resources Budget (Adjusted) for 2026/27

EXISTING HUMAN SETTLEMENTS POSTS			
CAPACITY	PROPOSED FUNDING SOURCE	FINANCIAL YEAR	COST
Manager - Human Settlements	Municipality	2026/27	R 1 160 755.91
Senior Housing Admin Officer	Municipality	2026/27	R 825 434.60
Housing Admin Officer	Municipality	2026/27	R 691 702.81
HSS & Admin Clerk x2	Municipality	2026/27	R 1 156 940.24
Housing Clerk x 4	Municipality	2026/27	R 2 272 188.84
Consumer Education Officer x 2	Municipality	2026/27	R 703 502.76
Infrastructure Intern – Town Planning x 2	ISDG Programme	2026/27	R 479 351.04
Infrastructure Intern – Civil Engineering x2	ISDG Programme	2026/27	R 466 829.52
Infrastructure intern – GIS	ISDG Programme	2026/27	R 239 675.52
TOTAL			**R7 996 381.24**

The following table outlines the required human resources to perform the accreditation functions.

HUMAN SETTLEMENTS POSTS REQUIREMENT/ STAFFING PLAN			
CAPACITY	PROPOSED FUNDING SOURCE	FINANCIAL YEAR TO BE RECRUITED	COST
Town Planner	COGHSTA	2026/27	R 1 160 755.91
Housing Specialist	COGHSTA	2026/27	R 825 434.60
Project Coordinator	COGHSTA	2026/27	R 691 702.81
Building Inspector	COGHSTA	2026/27	R 691 702.81
Infrastructure Intern – Civil Engineer / Technologist	ISDG	2026/27	R 239 675.52
Infrastructure Intern – Civil Engineer / Quantity Surveyor	ISDG	2026/27	R 239 675.52
Infrastructure Intern – Land Surveyor	ISDG	2026/27	R 239 675.52
TOTAL			**R 3 848 947.17**

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OPERATIONAL FUNDING (PLUS SYSTEM REQUIREMENTS)			
CAPACITY	PROPOSED FUNDING SOURCE	FINANCIAL YEAR	COST
Special Programme houses	COGHSTA	2026/27	R 900 000.00
Dolomitic Management Plan	COGHSTA	2026/27	R 2 500 000.00
Integrated Human Settlement sector plans	COGHSTA	2026/27	R 2 500 000.00
Housing needs register- (Data, Laptops x 5, Desktops x 2 Stationery, Fuel, Wages S&T, Accommodation)	COGHSTA	2026/27	R 300 000.00
Consumer Education programme (Stationery, branded Clothing (PPE) Fuel, Wages, S&T, Accommodation	COGHSTA	2026/27	R 250 000.00
Spatial Planning System	COGHSTA	2026/27	R 2 500 000.00
Vehicle x 2	COGHSTA	2026/27	R 900 000.00
TOTAL			R 9 850 000.00

CAPACITY	PROPOSED FUNDING SOURCE	FINANCIAL YEAR	COST
Total Funding Required from CoGHSTA	COGHSTA	2026/27	R 21 695 328.41
Municipality Contribution	MUNICIPALITY	2026/27	R 5 311 683.26
TOTAL FUNDING REQUIREMENT FOR 2026/27			R 27 007 011.67

The table above indicates the additional funding requirements needed to carry out both Level 1 & 2 accreditation as well as services in terms of the implementation Protocol and Service Level Agreement.

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9.2. MEDIUM TERM EXPENDITURE FRAMEWORK FUNDING REQUEST

The actual funding required by the John Taolo Gaetsewe District Municipality to carry out its mandate in terms of Level 2 Accreditation is summarized below:

BUDGET ITEM	MUNICIPALITY OWN COMMITMENT	EXTERNAL FUNDING REQUIRED	TOTAL BUDGET AMOUNT	YEAR ONE	YEAR TWO	YEAR THREE
Current Salary	R 5 311 683.26		R7 996 381.24	R7 996 381.24	R 9 195 838,43	R 10 575 214.19
Required Salary	R 11 845 328.41	R 11 845 328.41	R 11 845 328.41	R 11 845 328.41	R 13 622 127.67	R 15 665 446.82
Special Programme houses		R 900 000.00	R 900 000.00	R 900 000.00	R 1 035 000.00	R 1 190 250.00
Dolomitic Management Plan		R 2 500 000.00	R 2 500 000.00	R 2 500 000.00	R2 500 000.00	R 2 500 000.00
Integrated Human Settlement sector plans		R 2 500 000.00	R 2 500 000.00	R2 500 000.00	R 2 500 000.00	R 2 500 000.00
Housing needs register- (Data, Laptops x 5, Desktops x 2 Stationery, Fuel)		R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
Consumer Education programme (Stationery, branded Clothing (PPE) Fuel,		R 250 000.00	R 250 000.00	R250 000.00	R250 000.00	R250 000.00
Spatial Planning System		R 2 500 000.00	R 2 500 000.00	R 2 500 000.00	R 2 500 000.00	R2 500 000.00
Vehicle x 2		R 900 000.00	R 900 000.00	R 900 000.00		
Sub-TOTAL		R 21 695 328.41	29 691 709.65	R 29 691 709.65	R 32 667 966.10	R 35 480 911.01
TOTAL				R 97 840 586.76		

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Projected Cost: for Year 1	R 29 691 709.65
Projected Cost: for Year 2	R 32 667 966.10
Projected Cost: for Year 3	R 35 480 911.01
Total Cost for MTEF Period	R 97 840 586.76

9.3. CASH FLOW REQUIREMENTS

BUDGET ITEM	YEAR ONE BUDGET	JULY	AUGUST	SEP	OCT	NOV	DEC
Current Salary	R 5 311 683.26	R 442 640.27	R 442 640.27	R 442 640.27	R 442 640.27	R 442 640.27	R 442 640.27
Required Salary	R 11 845 328.41	R 987 110.70	R 987 110.70	R 987 110.70	R 987 110.70	R 987 110.70	R 987 110.70
Special Programme houses	R900 000.00	R0.00	R0.00	R0.00	R900 000.00	R0.00	R0.00
Dolomitic Management Plan	R2 500 000.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Integrated Human Settlement sector plans	R2 500 000.00	R0.00	R0.00	R416 666.67	R416 666.67	R416 666.67	R416 666.67
Housing needs register- (Data, Laptops x 5, Desktops x 2 Stationery, Fuel)	R550 000.00	R45 833.33	R45 833.33	R45 833.33	R45 833.33	R45 833.33	R45 833.33
Consumer Education programme (Stationery, branded Clothing (PPE) Fuel,	R250 000.00	R20 833.33	R20 833.33	R20 833.33	R20 833.33	R20 833.33	R20 833.33
Spatial Planning System	R 2 500 000.00	R0.00	R0.00	R0.00	R2 500 000.00	R0.00	R0.00
Vehicle x 2	R 900 000.00	R0.00	R0.00	R0.00	R0.00	R900 000.00	R0.00
TOTAL	**R 27 257 011.67**	**R1 496 417.63**	**R1 496 417.63**	**R1 496 417.63**	**R1 496 417.63**	**R1 496 417.63**	

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BUDGET ITEM	YEAR ONE BUDGET	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Current Salary	R 5 311 683.26	R 442 640.27	R 442 640.27	R 442 640.27	R 442 640.27	R 442 640.27	R 442 640.27
Required Salary	R 11 845 328.41	R 987 110.70	R 987 110.70	R 987 110.70	R 987 110.70	R 987 110.70	R 987 110.70
Special Programme houses	R900 000.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Dolomitic Management Plan	R2 500 000.00	R2 500 000.00	R0.00	R0.00	R0.00	R0.00	R0.00
Integrated Human Settlement sector plans	R2 500 000.00	R416 666.67	R416 666.67	R0.00	R0.00	R0.00	R0.00
Housing needs register- (Data, Laptops x 5, Desktops x 2 Stationery, Fuel)	R550 000.00	R45 833.33	R45 833.33	R45 833.33	R45 833.33	R45 833.33	R45 833.33
Consumer Education programme (Stationery, branded Clothing (PPE) Fuel,	R250 000.00	R20 833.33	R20 833.33	R20 833.33	R20 833.33	R20 833.33	R20 833.33
Spatial Planning System	R 2 500 000.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Vehicle x 2	R 900 000.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
TOTAL	**R 27 257 011.67**	R4 413 084.30	R1 913 084.30	**R1 496 417.63**	**R1 496 417.63**	**R1 496 417.63**	**R1 496 417.63**

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9.4. ONGOING OPERATIONAL COST AND ACCREDITATION FEE

BUDGET ITEM	MUNICIPALITY OWN COMMITMENT	EXTERNAL FUNDING REQUIRED	TOTAL BUDGET AMOUNT	YEAR ONE	YEAR TWO	YEAR THREE
Current Salary	R 6 284 487.48		R 6 284 487.48	R 6 284 487.48	R 7 227 160.60	R 8 311 234.69
Required Salary	R 13 485 427.80	R 7 200 940.32	R 7 200 940.32	R 7 200 940.32	R 8 281 081.37	R 9 523 243.57
Special Programme houses		R 900 000.00	R 900 000.00	R 900 000.00	R 1 035 000.00	R 1 190 250.00
Dolomitic Management Plan		R 2 500 000.00	R 2 500 000.00	R 2 500 000.00	R2 500 000.00	R 2 500 000.00
Integrated Human Settlement sector plans		R 2 500 000.00	R 2 500 000.00	R2 500 000.00	R 2 500 000.00	R 2 500 000.00
Housing needs register- (Data, Laptops x 5, Desktops x 2 Stationery, Fuel)		R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
Consumer Education programme (Stationery, branded Clothing (PPE) Fuel,		R 250 000.00	R 250 000.00	R250 000.00	R250 000.00	R250 000.00
Spatial Planning System		R 2 500 000.00	R 2 500 000.00	R 2 500 000.00	R 2 500 000.00	R2 500 000.00
Vehicle x 2		R 900 000.00	R 900 000.00	R 900 000.00		
Sub-TOTAL		R 17 050 940.30	R 23 335 427.80	R 23 335 427.80	R 24 593 242.00	R 27 074 728.30
TOTAL				R75 003 398.10		

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10. AUDITED ANNUAL PERFORMANCE REPORT – 2024/2025

The Municipality received unqualified findings audit opinion for the 2024/25 Financial Year.

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-2025)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	1	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Due to lack of resources to implement KPI target to be discontinued for the FY	Target Discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	2	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Due to lack of resources to implement KPI target to be discontinued for the FY	Target Discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	3	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	4	Number of quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Integrated Human Settlements	To build a resilient and transformed	5	Number of quarterly progress reports on the planning of the construction of a satellite university and	4 quarterly progress reports on the planning of the construction of a satellite university and mining college	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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DEVELOPMENT		economy		mining college submitted to the Municipal Manager by 30 June	submitted to the Municipal Manager by 30 June									motivated										
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To build a resilient and transformed economy	6	Number of quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	7	Number of quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To mobilise, target, align and manage infrastructure investments sustainably	8	Number of quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	9	Number of quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June	4 quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	KPI description rephrased	From of quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June to quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	10	Number of biannual progress reports on the Vaal Gamagara water pipe outlet for neighbouring villages submitted to the Municipal Manager by 30 June	2 biannual progress reports on the Vaal Gamagara water pipe outlet for neighbouring villages submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	2	No adjustment motivated	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	12 monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	Number	REPORT	Monthly	3	3	3	3	30-Jun	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Date	BUSINESS PLAN	Annually	N/A	N/A	N/A	31-May	12	No adjustment motivated	No adjustment made	N/A	N/A	N/A	31-May	31-May	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun	New SLA to be signed by the end of June, target was	Adjust date from 15 December to 30 June and KPI is now	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment

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														initially not applicable	applicable fo 2023/24												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June	4 quarterly RRAMS progress reports submitted to Department of Transport by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	15	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	BUSINESS PLAN	Annually	31-Aug	N/A	N/A	N/A	31-Aug	No adjustment motivated	No adjustment made	31-Aug	N/A	N/A	N/A	30-Aug	1	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	16	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	17	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4 quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	18	Draft Updated Integrated Transport Plan annually submitted to the Municipal Manager by 31 May	Draft Updated Integrated Transport Plan annually submitted to the Municipal Manager by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Duplication of KPI 20	Remove target
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	19	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	REPORT	Annually	N/A	N/A	31-Mar	N/A	31-Mar	No adjustment motivated	No adjustment made	N/A	N/A	31-Mar	N/A	31-Mar	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	20	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	21	District Transport Authority established by 30 June	District Transport Authority established by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	Due to lack of resources to implement KPI target to be discontinued for the FY	Target Discontinued	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Due to the unavailability of funding, the implementation of Section 78 of the MSA cannot proceed at this stage.	Efforts to secure appropriate funding must be prioritized.	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	22	Number of quarterly Joe Morolong LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4 quarterly Joe Morolong LM internal road monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	KPI description rephrased	From quarterly Joe Morolong LM internal road monitoring reports submitted to the Municipal Manager by 30 June to quarterly internal road monitoring reports for Joe Morolong Local Municipality submitted to the Municipal Manager by June 30

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KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	23	Number of quarterly Gamagara LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4 quarterly Gamagara LM internal road monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	KPI description rephrased	From quarterly Gamagara LM internal road monitoring reports submitted to the Municipal Manager by 30 June to quarterly internal road monitoring reports for Gamagara Local Municipality submitted to the Municipal Manager by June 30
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	24	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4 quarterly Ga-Segonyana LM internal road monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	KPI description rephrased	From quarterly Ga-Segonyana LM internal road monitoring reports submitted to the Municipal Manager by 30 June to quarterly internal road monitoring reports for Ga-Segonyana Local Municipality submitted to the Municipal Manager by June 30
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	25	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport be submitted to the Municipal Manager by 30 June	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport be submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	26	Brickmaking Business Plan annually submitted to potential funders to access funding by 31 October	Brickmaking Business Plan annually submitted to potential funders to access funding by 31 October	Date	PLAN	Annually	N/A	31-Oct	N/A	N/A	31-Oct	No adjustment motivated	No adjustment made	N/A	24-Oct	N/A	N/A	24-Oct	7	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	27	Number of quarterly progress reports on brickmaking submitted to Public Works by 30 June	4 quarterly progress reports on brickmaking to Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	New KPI introduced as a reporting requirement from Council	Add new KPI	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	28	Water Services Development Plan (WSDP) developed by 30 June	Water Services Development Plan (WSDP) developed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Due to lack of resources to implement KPI target to be discontinued for the FY	Target Discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	29	Water Resource Management Strategy developed by 30 June	Water Resource Management Strategy developed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Due to lack of resources to implement KPI target to be discontinued for the FY	Target Discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	30	Integrated Infrastructure plan developed by 31 May	Integrated Infrastructure plan developed by 31 May	Date	PLAN	N/A	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	26-May	26-May	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	31	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October	Date	BUSINESS PLANS	Annually	N/A	31-Oct	N/A	N/A	31-Oct	No adjustment motivated	No adjustment made	N/A	31-Oct	N/A	N/A	31-Oct	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	32	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	33	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4 quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	34	Human Settlements Sector Plan annually reviewed by 31 May	Human Settlements Sector Plan annually reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	26-May	26-May	5	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	35	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Date	PLAN	Annually	30-Sept	N/A	N/A	N/A	30-Sept	No adjustment motivated	No adjustment made	30-Sept	N/A	N/A	N/A	30-Sept	0	N/A	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	36	Number of monthly human settlement progress reports submitted to the COGHSTA by 30 June	12 monthly human settlement progress reports submitted to the COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	37	Number of quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	4 quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	38	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	The non-achievement of the target is attributed to a misalignment between the Business Plan and the approved 2025/26 budget, which affected implementation planning.	Ensure that the figures reflected in the Business Plan are aligned with the approved 2025/26 budget.	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	39	Human Settlements Register annually updated report by 30 June	Human Settlements Register annually updated report by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	4	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	40	Number of bi-annual Mandela House construction progress reports submitted to the Municipal Manager by 30 June	2 bi-annual Mandela House construction progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	4	No adjustment motivated	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	41	Mandela Day House annually constructed by 30 June	Mandela Day House annually constructed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	42	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Date	PLAN	Annually	N/A	31-Oct	N/A	N/A	31-Oct	No adjustment motivated	No adjustment made	N/A	31-Oct	N/A	N/A	31-Oct	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43	Number of bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by	2 bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by	Number	REPORT	Biannually	N/A	1	N/A	1	2	No adjustment motivate	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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				30 June	30 June								d											
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	44	House for Special Interest Groups annually completed by 30 June	House for Special Interest Groups annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	Due to lack of resources to implement KPI target to be discontinued for the FY	Target Discontinued	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Implementation was delayed due to cash flow constraints.	The activity has been rescheduled for implementation in the 2025/26 financial year, subject to the availability of funds.	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	45	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	4 quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	46	Number of quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June	4 quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	47	Municipal Health Services Strategy reviewed by 30 June	Municipal Health Services Strategy reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	48	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Date	ITEM AND POLICY	Quinquennial	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	49	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Date	TARIFFS	Annually	N/A	N/A	31-Mar	N/A	31-Mar	No adjustment motivated	No adjustment made	N/A	N/A	31-Mar	N/A	31-Mar	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	50	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	Number	REPORT	Annually	132	132	132	132	445	Corrected reporting cycle	From Annually to Quarterly	123	147	154	113	537	9	ACHIEVED	Achieved a higher target number	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	51	Air Quality Management Plan reviewed by 30 June	Air Quality Management Plan reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	52	Number of quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	53	Comprehensive Climate Change Strategy reviewed by 30 June	Comprehensive Climate Change Strategy reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	54	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	55	Annual report on business plans submitted for funding of Environmental Management projects by 30 June	Annual report on business plans submitted for funding of Environmental Management projects by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Business plan could not be submitted to funders due to delays with approval	The crafted Business Plan will be finalised and sent to potential funders	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	56	Number of quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	4 quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	57	Number of quarterly Disaster Management Advisory Forum meetings held by 30 June	4 quarterly Disaster Management Advisory Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	58	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	59	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Disaster Management Contingency Plans reviewed by 30 June	Number	PLAN	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	60	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June	Date	FRAMEWORK	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	KPI did not meet IA assessment	Ensure POE meets IA assessment requirements	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	61	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	KPI did not meet IA assessment	Ensure POE meets IA assessment requirements	No adjustment	No adjustment

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	62	Percentage of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June	Percentage	REPORT	Annually	N/A	N/A	N/A	100%	N/A	Due to difficulties securing funding target will be discontinued for the financial year	Target Discontinued	N/A	N/A	N/A	100%	100%	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	63	Number of quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June	4 quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	3	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	64	Annual progress report on the development of a fully-fledged Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	Annual progress report on the development of a fully-fledged Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	65	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Date	BUDGET	Annually	N/A	N/A	N/A	31-May	21-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	31-May	31-May	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	66	Number of quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	4 quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	67	Building Alterations (Strongroom) completed by 30 June	Building Alterations (Strongroom) completed by 30 June	Date	REPORT	Quinquennially	N/A	N/A	N/A	30-Jun	0	No adjustment motivate	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Due to asbestos health risks based on building materials used,	Remove target

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													d												no renovations can be undertaken	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	68	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	Date	REPORT	Quinquennially	N/A	N/A	N/A	30-Jun	0	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Due to asbestos health risks based on building materials used, no renovations can be undertaken	Remove target
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	69	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Date	REPORT	Quinquennially	N/A	N/A	N/A	30-Jun	0	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Due to asbestos health risks based on building materials used, no renovations can be undertaken	Remove target
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	70	Number of quarterly ordinary Council meetings held by 30 June	4 quarterly ordinary Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	71	Number of monthly Senior Management meetings held by 30 June	12 monthly Senior Management meetings held by 30 June	Number	MINUTES	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	2	0	8	4	NOT ACHIEVED	No information and POE provided for Q4	To be resolved during performance information verification	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	72	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	Date	PLAN	Annually	N/A	N/A	31-Jan	N/A	31-Jan	No adjustment motivated	No adjustment made	N/A	N/A	31-Jan	N/A	31-Jan	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	73	Number of quarterly District IGR and DDM Forum meetings held by 30 June	4 quarterly District IGR and DDM Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	3	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	74	Number of quarterly MM' s Forum meetings held by 30 June	4 quarterly MM' s Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	0	3	1	NOT ACHIEVED	No information and POE provided for Q4	To be resolved during performance information verification	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	75	Number of quarterly District Financial Viability Forum meetings held by 30 June	4 quarterly District Financial Viability Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	76	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4 quarterly District Planning and Performance Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	77	Number of quarterly District Health Council meetings held by 30 June	4 quarterly District Health Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	2	No adjustment motivated	No adjustment made	0	0	0	0	0	4	NOT ACHIEVED	No District Health Council meetings were convened during the period under review due to coordination challenges and the absence of scheduled engagements between key stakeholders.	To address this, a high-level consultations with the Speaker and Executive Mayor to unlock the matter politically and establish a sustainable mechanism for regular convening of the DHC will take place in Q1 of the new financial year.	No adjustment	No adjustment

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	78	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	79	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	0	No adjustment motivated	No adjustment made	N/A	0	N/A	0	0	2	NOT ACHIEVED	Unavailability of key stakeholders	Non-attendance issue to be raised at the IGR for intervention	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	80	Number of bi-annual District AIDS Council meetings held by 30 June	2 bi-annual District AIDS Council meetings held by 30 June	Number	MINUTES	Quarterly	N/A	1	N/A	1	1	No adjustment motivated	No adjustment made	N/A	0	1	1	2	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	81	Number of monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	12 monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	82	Number of monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	12 monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	83	Number of quarterly MPAC meetings held by 30 June	4 quarterly MPAC meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	Achieved a higher target number	N/A	No adjustment	No adjustment

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	84	Number of quarterly internal audit reports issued by 30 June	4 quarterly internal audit reports issued by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	2	1	2	6	2	ACHIEVED	Achieved a higher target number	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	85	Annual Internal Audit Methodology approved by Council by 30 June	Annual Internal Audit Methodology approved by Council by 30 June	Date	METHODOLOGY	Annually	N/A	N/A	N/A	30-Jun	30-Jun	KPI description adjusted to align with POE submission	From Plan to Methodology	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	86	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Date	CHARTER	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	87	One-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June	One-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	30-Jun	KPI description adjusted to align with POE submission	From Plans to Plan	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	88	Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	Date	ITEM AND STRATEGY	Annually	N/A	N/A	N/A	30-Jun	30-Jun	KPI description adjusted to align with POE submission	Remove the word Rolling	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	89	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	Number	ITEM AND REPORT	Quarterly	1	1	1	1	3	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	90	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Date	ITEM AND CHARTER	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	91	Annual Internal Audit Awareness Campaign held by 31 May	Annual Internal Audit Awareness Campaign held by 31 May	Date	REPORT	Annually	N/A	N/A	N/A	31-May	N/A	No adjustment motivated	No adjustment made	N/A	N/A	N/A	31-May	31-May	-	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	92	Number of bi-annual Mayor' s Forum meetings held by 30 June	2 bi-annual Mayor' s Forum meetings held by 30 June	Number	MINUTES	Quarterly	N/A	1	N/A	1	2	No adjustment motivated	No adjustment made	1	1	1	0	3	1	ACHIEVED	Achieved a higher target number	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	93	Number of bi-annual Speaker' s Forum meetings held by 30 June	2 bi-annual Speaker' s Forum meetings held by 30 June	Number	MINUTES	Bi-annually	N/A	1	N/A	1	2	No adjustment motivated	No adjustment made	1	1	1	0	3	1	ACHIEVED	Achieved a higher target number	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	94	Number of bi-annual Traditional Leaders' Forum meetings held by 30 June	2 bi-annual Traditional Leaders' Forum meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	2	No adjustment motivated	No adjustment made	N/A	0	N/A	0	0	1	NOT ACHIEVED	No Traditional Leaders' Forum meetings were convened during the period under review due to coordination challenges and the absence of scheduled engagements between key stakeholders.	Speaker and Executive Mayor to unlock the matter politically and establish a sustainable mechanism for regular convening of the Traditional Leaders' Forum will take place in Q1 of the new financial year.	No adjustment	No adjustment

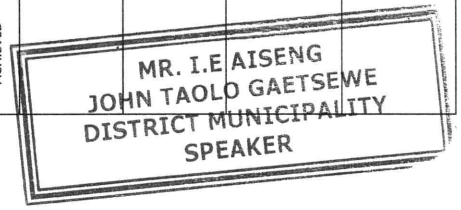
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	95	Number of quarterly District Communications Forum meetings held by 30 June	4 quarterly District Communications Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	96	Number of quarterly external newsletters published by 30 June	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	97	Number of bi-annually internal newsletters published on the intranet by 30 June	2 bi-annually internal newsletters published on the intranet by 30 June	Number	NEWSLETTER	Biannually	N/A	1	N/A	1	4	No adjustment motivated	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	98	Stakeholder register annually updated by 31 July	Stakeholder register annually updated by 31 July	Date	REPORT	Annually	31-Jul	N/A	N/A	N/A	31-Jul	No adjustment motivated	No adjustment made	31-Jul	N/A	N/A	N/A	31-Jul	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	99	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	No adjustment motivated	No adjustment made	N/A	N/A	N/A	6-May	6-May	56	ACHIEVED	Target achieved at an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	100	Public Participation Strategy annually reviewed by 31 March	Public Participation Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A	0	KPI split for accountability and focus purposes	Split KPI	N/A	N/A	31-Mar	N/A	31-Mar	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	101	Communication Strategy annually reviewed by 31 March	Communication Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A	0	KPI split for accountability and focus	Split KPI	N/A	N/A	0	0	0	92	NOT ACHIEVED	No date information provided	To be confirmed during verification	No adjustment	No adjustment

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													purposes									for Q4	n		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	102	Number of triannual Mayoral engagements with key stakeholders by 30 June	3 triannual Mayoral engagements with key stakeholders by 30 June	Number	REPORT	Quarterly	N/A	1	1	1	4	No adjustment motivated	No adjustment made	N/A	1	1	1	3	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	103	Number of council p programmes to communities by 30 June	2 council outreach programmes to communities by 30 June	Number	REPORT	Quarterly	N/A	1	N/A	1	2	Corrected target breakdown	From 1 per quarter to 2 bi-annually	1	1	1	1	4	2	ACHIEVED	Achieved a higher target number	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	104	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June	Date	SURVEY	Annually	N/A	N/A	N/A	30-Jun	0	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	No date information provided for Q4	To be confirmed during verification. It should be noted target was not achieved in previous financial year and move to this financial year	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	105	District Service Delivery Charter annually reviewed by 31 May	District Service Delivery Charter annually reviewed by 31 May	Date	CHARTER	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	30	NOT ACHIEVED	Official Emails were not working	The DSDC was reviewed without changes. To be confirmed with verification	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	106	Number of quarterly targeted group forum meetings held by 30 June	4 quarterly targeted group forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment



KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	107	Number of quarterly targeted group campaigns conducted by 30 June	4 quarterly targeted group campaigns conducted by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	108	Number of bi-annual District Disability Council meetings held by 30 June	2 bi-annual District Disability Council meetings held by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	2	No adjustment motivated	No adjustment made	N/A	1	1	1	3	1	ACHIEVED	Achieved a higher target number	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	109	Number of quarterly Internal Risk Management Committee Meetings held by 30 June	4 quarterly Internal Risk Management Committee Meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	0	0	0	1	3	NOT ACHIEVED	Only one (1) Internal Risk Management Committee (IRMC) meeting was held during the period under review. This was primarily due to limited availability and competing priorities within senior management, which impacted the scheduling and quorum of risk governance structures.	To strengthen institutional risk oversight and address the gap in quarterly risk committee engagements, the Municipal Manager has approved the establishment of a Risk Management Steering Committee. This technical forum, comprising key directorates, will serve as a preparatory	No adjustment	No adjustment

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																							platform to address risk-related matters and formulate recommendati ons for tabling at the IRMC.		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	110	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	23-Jun	23-Jun	7	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	111	Number of quarterly risk register progress reports submitted to the Municipal Manager by 30 June	4 quarterly risk register progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	112	Number of quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	4 quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
GOOD GOVERNANCE AND PUBLIC	Sustainable Development Orientated Municipality	To manage risks to the Municipality	113	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	N/A	N/A	N/A	31-May	30-Jun	No adjustment	No adjustment made	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target achieved on an earlier	N/A	No adjustment	No adjustment

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PARTICIPATION														motivate d									date			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	114	Fraud Prevention Policy Annually reviewed by 31 May	Fraud Prevention Policy Annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	N/A	N/A	N/A	31-May	30-Jun	No adjustme nt motivate d	No adjustmen t made	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	115	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	ITEM AND FRAMEWORK	Annually	31-Aug	N/A	N/A	N/A	22-Aug	No adjustme nt motivate d	No adjustmen t made	28-Aug	N/A	N/A	N/A	28-Aug	3	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	116	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	ITEM AND PLAN	Annually	N/A	N/A	31-Mar	N/A	15-Mar	No adjustme nt motivate d	No adjustmen t made	N/A	N/A	28-Mar	N/A	28-Mar	3	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	117	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Date	ITEM AND PLAN	Annually	N/A	N/A	31-Mar	N/A	15-Mar	No adjustme nt motivate d	No adjustmen t made	N/A	N/A	25-Mar	N/A	25-Mar	6	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	118	IDP Lekgotla annually held by 30 June	IDP Lekgotla annually held by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	No adjustme nt motivate d	No adjustmen t made	N/A	N/A	N/A	27-May	27-May	35	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	119	Number of IDP and Budget Roadshows annually held by 31 May	4 IDP and Budget Roadshows annually held by 31 May	Number	REPORT	Annually	N/A	N/A	N/A	4	26	No adjustme nt motivate d	No adjustmen t made	N/A	N/A	N/A	4	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	120	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May	7-May	No adjustme nt motivate d	No adjustmen t made	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	121	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May	7-May	No adjustment	No adjustmen t made	N/A	N/A	N/A	20-May	11	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment

KPA	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 Q1	TARGET BREAKDOWN Q2	TARGET BREAKDOWN Q3	TARGET BREAKDOWN Q4	AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE Q1	ACTUAL QUARTERLY PERFORMANCE Q2	ACTUAL QUARTERLY PERFORMANCE Q3	ACTUAL QUARTERLY PERFORMANCE Q4	ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-2025)	IF NOT ACHIEVED, REASONS FOR NOT ACHEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	122	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Date	ITEM AND FRAMEWORK	Annually	N/A	N/A	N/A	31-May	7-May	No adjustment	No adjustment made	N/A	N/A	N/A	20-May	20-May	ACHIEVED	Target achieved on an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	123	1st Quarter Performance Review Report annually submitted to Council by 30 November	1st Quarter Performance Review Report annually submitted to Council by 30 November	Date	ITEM AND REPORT	Annually	N/A	30-Nov	N/A	N/A	27-Nov	No adjustment	No adjustment made	N/A	26-Nov	N/A	N/A	26-Nov	4	ACHIEVED	Target achieved at an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	124	Mid-year performance review report annually submitted to Council by 31 January	Mid-year performance review report annually submitted to Council by 31 January	Date	ITEM AND REPORT	Annually	N/A	N/A	31-Jan	N/A	24-Jan	No adjustment	No adjustment made	N/A	N/A	21-Jan	N/A	21-Jan	10	ACHIEVED	Target achieved at an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	125	3rd Quarter Performance Review Report annually submitted to Council by 31 May	3rd Quarter Performance Review Report annually submitted to Council by 31 May	Date	ITEM AND REPORT	Annually	N/A	N/A	N/A	31-May	0	No adjustment	No adjustment made	N/A	N/A	N/A	27-May	27-May	4	ACHIEVED	Target achieved at an earlier date	N/A	No adjustment	No adjustment
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against	126	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	REPORT	Annually	31-Aug	N/A	N/A	N/A	31-Aug	No adjustment	No adjustment made	31-Aug	N/A	N/A	N/A	31-Aug	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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		predetermined objectives											d												
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	127	Spatial Development Framework reviewed by 30 June	Spatial Development Framework reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	128	DGDS triennially reviewed by 30 June	DGDS triennially reviewed by 30 June	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	N/A	Due to limited resources, target to be discontinued and achieved in a different FY	Target Discontinued	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	129	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	0	3	1	NOT ACHIEVED	Target did not meet audit standards.	Action plan to correct future audit findings.	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	130	LED Strategy triennially reviewed by 31 May	LED Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	31-May	N/A	Due to limited resources, target to be discontinued and achieved in a different FY	Target Discontinued	N/A	N/A	N/A	30-Jun	30-Jun	30	NOT ACHIEVED	The delay was due to the ongoing review process facilitated by COGTA, which had committed to supporting the municipality with the technical refinement and finalization	The LED Strategy was submitted to the Municipal Manager on 30 June 2025, a month later than the targeted deadline of 31 May.	No adjustment	No adjustment

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																								of the strategy.			
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	131	SMME Strategy triennially reviewed by 30 June	SMME Strategy triennially reviewed by 30 June	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	N/A	Due to limited resources, target to be discontinued and achieved in a different FY	Target Discontinued	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	132	SLP Strategy triennially reviewed by 30 June	SLP Strategy triennially reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Due to limited resources, target to be discontinued and achieved in a different FY	Target Discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	133	Manufacturing Strategy triennially reviewed by 31 May	Manufacturing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	31-May	N/A	Due to limited resources, target to be discontinued and achieved in a different FY	Target Discontinued	N/A	N/A	N/A	0	0	30	NOT ACHIEVED	LED Manufacturing Strategy sent to MM for inputs provided instead of a reviewed Manufacturing strategy	Target to be achieved in the new financial year	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	134	Number of quarterly LED Strategy Implementation monitoring reports submitted by 30 June	4 quarterly LED Strategy Implementation monitoring reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Corrected target breakdown	All quarterly target breakdown adjusted to 1	1	1	1	0	3	1	NOT ACHIEVED	Target did not meet audit standards.	Action plan to correct future audit findings.	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	135	Number of quarterly LED Forum meetings held by 30 June	4 quarterly LED Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	136	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	This was largely due to challenges in accessing the required baseline information from the LED and CRDP units, despite formal requests. The unavailability of key documents and institutional memory impacted progress toward meeting the target.	The process has since been escalated and will be prioritised in the 2025/26 financial year, with a renewed focus on interdepartmental collaboration and information flow.	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	137	Number of quarterly District SMME Database update reports submitted to the Municipal Manager by 30 June	4 quarterly District SMME Database update reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	0	3	1	NOT ACHIEVED	The target was not achieved due to no budget for community / SMME Engagements	Funding allocation for target in new financial year	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	138	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	4 quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	139	Tourism Marketing Strategy triennially reviewed by 31 May	Tourism Marketing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Delays in obtaining inputs from key stakeholders	Strictly adhere to review time frames, target to be concluded in new financial year	No adjustment	No adjustment

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LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	140	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	4 quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	141	2 tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	21-May	21-May	41	ACHIEVED	Target achieved at an earlier date	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	142	District Tourism Festival Concept Document reviewed by 31 May	District Tourism Festival Concept Document reviewed by 31 May	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	30	NOT ACHIEVED	Department was requested to prioritize Flea Market Concept Document	Target to be achieved in the new financial year	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	143	District Tourism Festival held by 30 September	District Tourism Festival held by 30 September	Date	REPORT AND SUBMISSION REGISTER	Annually	30-Sept	N/A	N/A	N/A	21-Sept	No adjustment motivated	No adjustment made	21-Sept	N/A	N/A	N/A	21-Sept	9	ACHIEVED	Target achieved at an earlier date	N/A	KPI description changed to address current needs	From District Tourism Festival held by 30 September to Completion of a district tourism festival benchmarking analysis by 30 September
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	144	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION	Annually	N/A	N/A	N/A	30-Jun	0	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Discontinue KPI is applicable due to slow progress in securing funding for study	Discontinue target

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LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	145	Annual progress report on the implementation of the special economic zone feasibility study submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the special economic zone feasibility study submitted to the Municipal Manager by 30 June	Date	FEASIBILITY STUDY	Annually	N/A	N/A	N/A	30-Jun	0	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Discontinue KPI is applicable due to slow progress in securing funding for study	Discontinue target
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	146	Commonage farms refurbishment by 30 June	Commonage farms refurbishment by 30 June	Date	REPORT AND SUBMISSION	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	27-Jun	27-Jun	3	ACHIEVED	N/A	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	147	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target achieved at an earlier date	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	148	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May	Date	TARIFFS	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target achieved at an earlier date	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	149	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	4 quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	150	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	4 quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	151	Number of quarterly Budget and IDP Steering Committee meetings held by 30 June	4 quarterly Budget and IDP Steering Committee meetings held by 30 June	Number	REPORT AND REGISTER	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	0	1	3	1	NOT ACHIEVED	Unavailability of key stakeholders due to local by-elections	N/A	KPI breakdown adjusted to address scheduling arrangements	KPI breakdown from quarterly to annually and unit of measurement from number to date

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	152	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	12 monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	Date	VALIDATION REPORT	Annually	3	3	3	3	12	Adjust POE to be aligned with actual submission	Item with plan to validation report	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	153	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	12 monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	Number	REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	154	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	155	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4 quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	Number	VALIDATION REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Reporting cycle to be adjusted In line with current submissions	Change reporting cycle from monthly to quarterly and number breakdown from 3 to 1
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	156	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	Date	AFS	Annually	31-Aug	N/A	N/A	N/A	31-Aug	No adjustment motivated	No adjustment made	31-Aug	N/A	N/A	N/A	31-Aug	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	157	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	4 quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	158	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Date	VALIDATION REPORT	Annually	N/A	30-Nov	N/A	N/A	30-Nov	No adjustment motivated	No adjustment made	N/A	30-Nov	N/A	N/A	30-Nov	0	ACHIEVED	N/A	N/A	KPI date adjusted to consider audit report submissions	Date from 30 November to 30 September

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MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	159	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	2 bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	Number	REPORT	Biannually	N/A	1	1	N/A	2	No adjustment motivated	No adjustment made	N/A	1	1	N/A	2	0	ACHIEVED	N/A	N/A	KPI description and breakdown adjusted in terms of current submissions	Breakdown from number to date and frequency from bi-annually to annually
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	160	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Date	VALIDATION REPORT	Annually	N/A	30-Nov	N/A	N/A	30-Nov	Adjust date of target to align with actual submission, initial date was adjusted according to Treasury circular during COVID19	From 31 March to 30 November	N/A	30-Nov	N/A	N/A	30-Nov	0	ACHIEVED	N/A	N/A	KPI date adjusted to consider audit report submissions	Date from 30 November to 31 January

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-2025)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	161	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Date	REPORT	Annually	N/A	N/A	25-Jan	N/A	25-Jan	Correct quarterly breakdown to align with key deadlines	From 31 January to 25 January	N/A	N/A	25-Jan	N/A	25-Jan	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	162	Adjustment Budget submitted to Council by 28 February	Adjustment Budget submitted to Council by 28 February	Date	BUDGET	Annually	N/A	N/A	28-Feb	N/A	28-Feb	No adjustment motivated	No adjustment made	N/A	N/A	28-Feb	N/A	28-Feb	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	163	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Date	VALIDATION REPORT	Annually	N/A	N/A	31-Mar	N/A	31-Mar	No adjustment motivated	No adjustment made	N/A	N/A	31-Mar	N/A	31-Mar	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the	164	Medium Term Revenue and Expenditure Framework submitted to the Municipal	Medium Term Revenue and Expenditure Framework submitted to the Municipal	Date	A-SCHEDULE	Annually	N/A	N/A	N/A	31-May	31-May	Adjust POE to be aligned	From framework to A-Schedule	N/A	N/A	N/A	31-May	31-May	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	165	3 procedure manuals annually reviewed by 31 May	3 procedure manuals annually reviewed by 31 May	Date	MANUALS	Annually	N/A	N/A	N/A	31-May	3	Adjust unit of measurement from number to date	From 3 to 31 May	N/A	N/A	N/A	31-May	31-May	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	166	Budget data strings uploaded to the LG Portal by 30 June	Budget data strings uploaded to the LG Portal by 30 June	Date	VALIDATION REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	167	Number of biannual financial statements submitted to Audit and Performance Committee by 30 June	2 biannual financial statements submitted to Audit and Performance Committee by 30 June	Number	FINANCIAL STATEMENTS	Biannually	N/A	1	N/A	1	1	No adjustment motivated	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	168	Number of monthly financial performance reports submitted to Senior Management by 30 June	8 monthly financial performance reports submitted to Senior Management by 30 June	Number	REPORT	Monthly	2	2	2	2	8	No adjustment motivated	No adjustment made	2	2	2	2	8	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	21-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District	170	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivate	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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		Municipality												d											
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173	Contract management report submitted to the Municipal Manager by 30 June	Contract management report submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	174	Percentage of assets insured by 30 June	Percentage of assets insured by 30 June	Percentage	REPORT	Quarterly	100%	100%	100%	100%	100%	No adjustment motivated	No adjustment made	100%	100%	100%	100%	100%	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	175	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	176	Number of quarterly Functional Assets Management Steering Committee meetings held by 30 June	4 quarterly Functional Assets Management Steering Committee meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	2	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	177	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	178	Number of bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June	2 bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	2	No adjustment motivated	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	179	Council approved staff structure annually reviewed by 30 June	Council approved staff structure annually reviewed by 30 June	Date	ORGANOGRAM	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	28-May	28-May	33	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	180	Number of quarterly HR status reports submitted to the Municipal Manager by 30 June	4 quarterly HR status reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	3	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	181	Quinquennially reviewed Employment Equity Plan by 31 May	Quinquennially reviewed Employment Equity Plan by 31 May	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment motivated	No adjustment made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	182	20 HR policies annually reviewed by 30 June	20 HR policies annually reviewed by 30 June	Date	POLICIES	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	28-May	28-May	33	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	183	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	Date	REPORT	Annually	30-Sept	N/A	N/A	N/A	24-Jun	No adjustment motivated	No adjustment made	0	0	0	0	0	273	NOT ACHIEVED	Unavailability of key stakeholders	Assessments to be held in Q3	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	184	Number of bi-annual Individual Performance Committee meetings held by 30 June	2 bi-annual Individual Performance Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	2	No adjustment motivated	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	185	Electronic Performance Management System implemented by 30 June	Electronic Performance Management System implemented by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	KPI did not meet IA assessment	Ensure POE meets IA assessment requirements	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	186	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	30-Apr	30-Apr	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Apr	30-Apr	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	187	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr	30-Apr	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Apr	30-Apr	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4						
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	188	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	2	No adjustment motivated	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	189	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	Date	STRATEGY	Annually	N/A	N/A	N/A	31-May	21-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	190	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May	21-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL	Sustainable Development Orientated Municipality	To provide IT services	191	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2 bi-annual internal IT Steering Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	2	No adjustment motivate	No adjustment made	N/A	0	N/A	1	1	1	NOT ACHIEVED	Unavailability of key stakeholder	N/A	No adjustment	No adjustment

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DEVELOPMENT													d										
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	192	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	12 monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	193	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May	31-Mar	No adjustment motivated	No adjustment made	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	N/A	N/A	KPI to be completed with policies	Date from 31 March to 31 May
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	194	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	195	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June	12 monthly website maintenance reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	196	Record Management Policy annually reviewed by 30 June	Record Management Policy annually reviewed by 30 June	Date	POLICY	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment motivated	No adjustment made	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

KPA	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				AUDITED ANNUAL PERFORMANCE (2023/2024)	MOTIVATION FOR ADJUSTMENT (2023/2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023/2024)	ACTUAL QUARTERLY PERFORMANCE			ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3						
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	197	Number of quarterly record management reports submitted to the Municipal Manager by 30 June	4 quarterly record management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	1	1	4	0	ACHIEVED	N/A	N/A	No adjustment	No adjustment

MR. I.E AISENG
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SERVICE LEVEL AGREEMENTS

The District Municipality render support to the local municipalities as per the Accreditation Programme and regulates the roles and responsibilities of the perspective parties and to define the technical and administrative support that will be provided in terms of delivery and in achieving the strategies.

The SLA form the basis of the support that the district provides to local municipalities, outlining the roles and responsibilities of the respective parties as well as preventing duplication and wastage of limited resources. In addition, the DM has finalized the MOU with the department of Co-operative Governance, Human Settlement and Traditional Affairs to regulate the relationship between the two spheres of government, as well as to outline the roles and responsibility of the respective parties

From an institutional point of view, the district has performed well in delivering on set service delivery target as prescribed in the national key performance areas. With this and the detailed information contained in the business plan, we want to demonstrate our capacity to deliver on the housing mandate.

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K.K Teise
Municipal Manager
John Taolo Gaetsewe District Municipality

Date

MR. I.E AISENG
JOHN TAOLO GAETSEWE
DISTRICT MUNICIPALITY
SPEAKER