



Q4 – PLANNING AND DEVELOPMENT Performance Report

John Taolo Gaetsewe District Municipality

PLANNING AND DEVELOPMENT

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
80% of strategic planning and development coordination targets achieved, as reported in quarterly performance reports by 30 June	PADD 1.	Annual Council approved IDP Framework by 31 August	Date	ITEM AND FRAMEWORK	Annually	31-Aug	N/A	N/A	N/A	1	N/A	N/A	N/A	0	YES	N/A
	PADD 2.	Draft IDP annually adopted by Council by 31 March	Date	ITEM AND PLAN	Annually	N/A	N/A	31-Mar	N/A	N/A	N/A	1	N/A	0	YES	N/A
	PADD 3.	IDP Lekgotla annually held by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	Management was consulted on the IDP Lekgotla. There was never a conclusion on the matter
	PADD 4.	4 IDP and Budget Roadshows annually held by 31 May	Number	REPORT	Annually	N/A	N/A	N/A	4	N/A	4	N/A	N/A	0	YES	N/A
	PADD 5.	Final IDP annually adopted by Council by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	PADD 6.	District Development Model One Plan annually reviewed by 30 June	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	1	N/A	0	YES	Circular 2 halted all reviews of the DDM and an item was submitted to council for noting.
	PADD 7	4 quarterly IDP Framework implementation reports by 30 June	Number	REPORT	QUARTERLY	1	1	1	1	1	1	1	1	0	YES	N/A
80% of spatial planning and land use management targets achieved, as reported in quarterly performance reports by 30 June	PADD 8.	Spatial Development Framework reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PADD 9.	4 quarterly SPLUMA implementation reports by 30 June	Number	REPORT	QUARTERLY	1	1	1	1	1	1	1	1	0	YES	N/A

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	PADD 10.	DGDS triennially reviewed by 30 June	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PADD 11.	4 quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	PADD 12.	LED Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PADD 13.	SMME Strategy triennially reviewed by 30 June	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PADD 14.	SLP Strategy triennially reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PADD 15.	Manufacturing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	31-May	N/A	N/A	N/A	0	1	No	Not achieved, the LED strategy currently under review with the support of COGTA. all strategies to be collapsed into the LED Strategy
	PADD 16.	4 quarterly LED Strategy Implementation monitoring reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	PADD 17.	4 quarterly LED Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	PADD 18.	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	N/A

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	PADD 19	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	1	1	1	1	0	YES	N/A
	PADD 20.	4 quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	PADD 21.	Tourism Marketing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	N/A	N/A	1	1	0	YES	Strategy under review, with the support of National Department of Tourism
	PADD 22	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	1	1	1	1	0	YES	N/A
80% of tourism growth and heritage development targets achieved, as reported in quarterly performance reports by 30 June	PADD 23.	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun	N/A	1	N/A	2	0	YES	N/A
	PADD 24.	District Tourism Festival Concept Document reviewed by 31 May	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	0	YES	KPI was adjusted during mid-term to Flea Market which was complement and implemented I the 25/26 FY
	PADD 25.	Completion of a district tourism festival benchmarking analysis by 30 September	Date	REPORT AND SUBMISSION REGISTER	Annually	30-Sept	N/A	N/A	N/A	1	N/A	N/A	N/A	0	YES	The District Municipality had a meeting with Sol Plaatje LM to benchmark with them. Due to financial constraints, the has been postponement
	PADD 26.	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	N/A
	PADD 27.	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	N/A	N/A	N/A	N/A	1	NO	N/A

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
80% quarterly sustainable land development and agricultural growth initiatives targets achieved, as reported in quarterly performance reports by 30 June	PADD 28.	Commonage farms refurbishment by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	1	0	YES	N/A
	PADD 29.	Commonage Management policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	PADD 30.	Commonage tariff structure annually reviewed by 31 May	Date	TARIFFS	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	PADD 31.	4 quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	PADD 32.	4 quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	PADD 33.	4 quarterly District Planning and Performance Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A

Q4 Departmental Performance Analysis Report

Department: Development and Planning (DAP)

Framework Used: OPMS Framework aligned with MFMA Circular 88

A. Compliance & Reporting Integrity

Criteria	Assessment	Remarks
Timely submission	✓	Departmental report submitted within the prescribed timeframe.
Alignment to SDBIP/IDP	✓	All indicators aligned with IDP Objective: Integrated Development Planning and Local Economic Development.
KPI definitions consistency	✓	Consistent with OPMS Framework and relevant legislative requirements (MSA, SPLUMA, MFMA).
POE availability	✓	Verifiable POEs available for all achieved indicators.
Accuracy of calculations	✓	Verified accurate; variances clearly noted where applicable.
Variance explanations	⚠ = 3	None required; most strategic KPIs are annual.
Correct formula application	✓	Scoring consistent with OPMS Framework methodology.

Overall Compliance Score: 100% (Highly Satisfactory)

B. Performance Against Targets

KPI Group	Total KPIs	Achieved	Partially Achieved	Not Achieved	Comments
Strategic Planning & Development Coordination	2	2	0	0	Draft IDP adopted by council.
Spatial Planning & Land Use Management	1	1	0	0	SPLUMA quarterly implementation report achieved.
LED & Investment Promotion	6	5	0	0	LED, DGDS, and SMME reports achieved; annual strategies scheduled. KPI 26 and 27 on SEZ not achieved
Tourism Growth & Heritage Development	0	0	0	0	Benchmarking analysis achieved; other annual targets in progress.
Sustainable Land Development & Agriculture	2	2	0	0	Commonage and agriculture reports achieved.
Accountability & Oversight	2	1	0	1	District Planning and Performance Forum held successfully. The IDP Lekgotla did not sit.

Overall Achievement: 92%

Departmental Rating: Satisfactory – Above average with strong compliance.