



UNAUDITED ANNUAL PERFORMANCE REPORT

2025/26

Performance Report

John Taolo Gaetsewe District Municipality

BASIC SERVICES AND INFRASTRUCTURE DEPARTMENT

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT %	VARIANCE 80%	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	BSID 1.	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	N/A	No adjustment	No adjustment	0	0	0	0	4	NOT ACHIEVED	78 %	-2%	Project Funding unavailable	N/A	Development an alternative energy plan to Development of an alternative energy plan	Include “of” for grammatical correction
	BSID 2.	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	No adjustment	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			alternative energy Plan not in place	N/A	No adjustment	No adjustment
	BSID 3.	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	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 4.	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	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT %	VARIANCE 80%	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BSID 5.	4 quarterly progress reports on the planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 6.	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	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 7.	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	Number	REPORT	Quarterly	1	1	1	1	4	KPI description	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	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT %	VARIANCE 80%	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BSID 8.	4 quarterly progress reports on brickmaking to Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 9.	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	No adjustment	N/A	31-Oct	N/A	N/A	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	BSID 10.	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	No adjustment	1	1	1	1	0	ACHIEVED	87 %	7%	N/A	N/A	No adjustment	No adjustment
	BSID 11.	12 monthly human settlement progress reports submitted to the COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment	No adjustment	3	3	3	3	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 12.	4 quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMEN T	PORTFOLI O OF EVIDENCE	REPORTIN G CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANC E (2024/2025)	MOTIVATIO N FOR ADJUSTMEN T (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT %	VARIANCE 80%	IF NO, PROVIDE CORRECTIV E ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANC E ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BSID 13.	Annual report on the updating of the Human Settlements Register by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustmen t	No adjustment	N/A	N/A	N/A	10-Jul	-10	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 14.	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	2	No adjustmen t	No adjustment	N/A	1	N/A	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 15.	Mandela Day House annually constructed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	No adjustmen t	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			Funding not available	N/A	No adjustment	No adjustment
	BSID 16.	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 adjustmen t	No adjustment	N/A	31-Oct	N/A	N/A	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 17.	2 bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	2	No adjustmen t	No adjustment	N/A	1	N/A	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMEN T	PORTFOLI O OF EVIDENCE	REPORTIN G CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANC E (2024/2025)	MOTIVATIO N FOR ADJUSTMEN T (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT %	VARIANCE 80%	IF NO, PROVIDE CORRECTIV E ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANC E ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BSID 18.	House for Special Interest Groups annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	No adjustmen t	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			Funding not available	N/A	No adjustment	No adjustment
	BSID 19.	4 quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustmen t	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 20.	4 quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustmen t	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 21.	Integrated Infrastructure plan developed by 31 May	Date	PLAN	N/A	N/A	N/A	N/A	31-May	31-May	No adjustmen t	No adjustment	N/A	N/A	N/A	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 22.	Human Settlements Sector Plan annually reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May	31-May	No adjustmen t	No adjustment	N/A	N/A	N/A	23-May	8	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 23.	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 adjustmen t	No adjustment	N/A	N/A	N/A	23-May	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT %	VARIANCE 80%	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BSID 24.	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			30-Sept	N/A	N/A	N/A	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
80% of road infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	BSID 25.	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		No adjustment	No adjustment	1	1	1	1	0	ACHIEVED	60 %	-20%	N/A	N/A	No adjustment	No adjustment
	BSID 26.	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Date	BUSINESS PLAN	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment	No adjustment	N/A	N/A	N/A	29-May	2	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 27.	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	N/A	No adjustment	No adjustment	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	No adjustment	No adjustment
	BSID 28.	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	No adjustment	N/A	N/A	N/A	N/A	0	NOT ACHIEVED			N/A	N/A	No adjustment	No adjustment

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMEN T	PORTFOLI O OF EVIDENCE	REPORTIN G CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANC E (2024/2025)	MOTIVATIO N FOR ADJUSTMEN T (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT %	VARIANCE 80%	IF NO, PROVIDE CORRECTIV E ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANC E ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BSID 29.	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	No adjustment	N/A	N/A	N/A	0	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 30.	District Transport Authority established by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	No adjustment	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			Project Funding challenge	N/A	No adjustment	No adjustment
80% of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	BSID 31.	12 monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment	No adjustment	3	3	3	3	0	ACHIEVED	100 %	20%	N/A	N/A	No adjustment	No adjustment
	BSID 32.	4 quarterly RRAMS progress reports submitted to Department of Transport by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment

Municipal Output	KPI Nr	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Achieved/Not Achieved	Municipal Output %	Variance 80%	If No, Provide Corrective Action	Corrective Measures to be Taken (2025-2026)	Motivation for Adjustment (2025-2026)	Proposed Performance Adjustment (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BSID 33.	4 quarterly internal road monitoring reports for Joe Morolong Local Municipality submitted to the Municipal Manager by June 30	Number	REPORT	Quarterly	1	1	1	1	4	KPI description rephrased	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	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 34.	4 quarterly internal road monitoring reports for Gamagara Local Municipality submitted to the Municipal Manager by June 30	Number	REPORT	Quarterly	1	1	1	1	4	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	1	1	1	1	0	ACHIEVED			N/A	No adjustment	No adjustment	No adjustment

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT %	VARIANCE 80%	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BSID 35.	4 quarterly internal road monitoring reports for Ga-Segonyana Local Municipality submitted to the Municipal Manager by June 30	Number	REPORT	Quarterly	1	1	1	1	4	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	1	1	1	1	0	ACHIEVED			N/A		No adjustment	No adjustment
	BSID 36.	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	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT %	VARIANCE 80%	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	BSID 37.	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	No adjustment	N/A	31-Oct	N/A	N/A	31-Oct	ACHIEVED	100 %	20%	N/A	N/A	No adjustment	No adjustment
	BSID 38.	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	No adjustment	0	0	N/A	N/A	N/A	N/A			No allocations for 2025/26 received. Proposal to discontinue KPI for the financial year.	N/A	KPI discontinued for the financial year	No EPWP allocation received
80% of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	BSID 39.	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	No adjustment	1	1	1	1	0	ACHIEVED	50 %	-50%	N/A	N/A		
	BSID 40.	2 bi-annual 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	No adjustment	N/A	1	N/A	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Achieved/Not Achieved	Municipal Output %	Variance 80%	If No, Provide Corrective Action	Corrective Measures to be Taken (2025-2026)	Motivation for Adjustment (2025-2026)	Proposed Performance Adjustment (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BSID 41.	Water Services Development Plan (WSDP) developed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Discontinued for the FY	No adjustment	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 42.	Water Resource Management Strategy developed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Discontinued for the FY	No adjustment	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			N/A	N/A	No adjustment	No adjustment
80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	BSID 43.	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	BUSINESS PLAN	Annually	31-Aug	N/A	N/A	N/A	1	No adjustment	No adjustment	31-Aug	N/A	N/A	31-Aug	0	ACHIEVED	100 %	20%	N/A	N/A	No adjustment	No adjustment
	BSID 44.	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Monthly	3	3	3	3	1	No adjustment	No adjustment	3	3	3	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
	BSID 45.	4 quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	No adjustment	No adjustment
80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	BSID 46.	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED	100 %	20%	N/A	N/A	No adjustment	No adjustment

CORPORATE SERVICES DEPARTMENT

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	NOT ACHIEVED/ACHIEVED	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June	CSD 1.	Comprehensive HR Strategy reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED	71%	-9%	N/A	N/A	None	None
	CSD 2.	Council-approved staff structure annually reviewed by 30 June	Date	ORGANOGRAM	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment	No adjustment	N/A	N/A	N/A	27-May	33	ACHIEVED			N/A	N/A	None	None
	CSD 3.	4 quarterly HR status reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	CSD 4.	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	No adjustment	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A
	CSD 5.	20 HR policies annually reviewed by 30 June	Date	POLICIES	Annually	N/A	N/A	N/A	30-Jun	20	No adjustment	No adjustment	N/A	N/A	N/A	25	5	ACHIEVED			N/A	N/A	None	None
	CSD 6.	Senior Management annual performance assessment panel facilitated by 30 September	Date	REPORT	Annually	30-Sept	N/A	N/A	N/A	0	No adjustment	No adjustment	0	0	10-Feb	N/A	-132	ACHIEVED			N/A	N/A	None	None
	CSD 7.	2 bi-annual Individual Performance Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	2	No adjustment	No adjustment	N/A	1	N/A	1	0	ACHIEVED			N/A	N/A	None	None

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Not Achieved/Achieved	Municipal Output	Variance	If No, Provide Corrective Action	Corrective Measures to be Taken (2025-2026)	Motivation for Adjustment (2025-2026)	Proposed Performance Adjustment (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	CSD 8	Electronic Performance Management System implemented by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	No adjustment	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			N/A	N/A	None	None
80% of employee training and development targets achieved, as reported in quarterly performance reports by 30 June	CSS 9.	Annually reviewed WSP submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr	30-Apr	No adjustment	No adjustment	N/A	N/A	N/A	29-Apr	1	ACHIEVED	100%	20%	N/A	N/A	None	None
	CSD 10.	Annual training report submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr	30-Apr	No adjustment	No adjustment	N/A	N/A	N/A	29-Apr	1	ACHIEVED			N/A	N/A	None	None
	CSD 11.	2 bi-annual Training Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	2	No adjustment	No adjustment	N/A	1	N/A	1	0	ACHIEVED			N/A	N/A	None	None
	CSD 12.	4 quarterly reports on training and development programmes by 30 June	Number	REPORT	Quarterly	1	1	1	1	N/A	New KPI	New KPI	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
80% of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June	CSD 13.	IT Strategy biennially reviewed by 31 May	Date	STRATEGY	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment	No adjustment	N/A	N/A	N/A	27-May	4	ACHIEVED	100%	20%	N/A	N/A	None	None
	CSD 14.	IT Policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment	No adjustment	N/A	N/A	N/A	27-May	4	ACHIEVED			N/A	N/A	None	None
	CSD 15.	2 bi-annual internal IT Steering Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	1	No adjustment	No adjustment	N/A	1	N/A	1	0	ACHIEVED			N/A	N/A	None	None

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Not Achieved/Achieved	Municipal Output	Variance	If No, Provide Corrective Action	Corrective Measures to be Taken (2025-2026)	Motivation for Adjustment (2025-2026)	Proposed Performance Adjustment (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	CSD 16.	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	No adjustment	3	3	3	3	0	ACHIEVED			N/A	N/A	None	None
	CSD 17.	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment	No adjustment	N/A	N/A	N/A	27-May	4	ACHIEVED			N/A	N/A	None	None
	CSD 18.	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	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	CSD 19.	12 monthly website maintenance reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment	No adjustment	3	3	3	3	0	ACHIEVED			N/A	N/A	None	None
80% of records and information management targets achieved, as reported in	CSD 20.	Record Management Policy annually reviewed by 30 June	Date	POLICY	Annually	N/A	N/A	N/A	30-Jun	30-June	No adjustment	No adjustment	N/A	N/A	N/A	27-May	34	ACHIEVED	100%	20%	N/A	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	NOT ACHIEVED/ACHIEVED	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
quarterly performance reports by 30 June	CSD 21.	4 quarterly record management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	CSD 22.	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	4	No adjustment	No adjustment	N/A	1	N/A	1	0	ACHIEVED	100%	20%	N/A	N/A	None	None
	CSD 23	4 quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	CSD 24.	4 quarterly ordinary Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
80% of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	CSD 25.	4 quarterly District Communications Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED	86%	6%	N/A	N/A	None	None
	CSD 26.	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	CSD 27.	2 bi-annually internal newsletters published on the intranet by 30 June	Number	NEWSLETTER	Biannually	N/A	1	N/A	1	2	No adjustment	No adjustment	N/A	1	1	1	1	ACHIEVED			N/A	N/A	None	None

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Not Achieved/Achieved	Municipal Output	Variance	If No, Provide Corrective Action	Corrective Measures to be Taken (2025-2026)	Motivation for Adjustment (2025-2026)	Proposed Performance Adjustment (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	CSD 28.	Stakeholders register annually updated by 31 July	Date	REPORT	Annually	31-Jul	N/A	N/A	N/A	31-Jul	No adjustment	No adjustment	31-Jul	N/A	N/A	N/A	0	ACHIEVED			N/A	N/A	None	None
	CSD 29.	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	06-May	No adjustment	No adjustment	20-Aug	N/A	N/A	N/A	310	ACHIEVED			N/A	N/A	None	None
	CSD 30.	Communication Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A	0	No adjustment	No adjustment	N/A	N/A	0	27-May	-57	ACHIEVED			N/A	N/A	None	None
	CSD 31.	Community satisfaction survey concluded by 30 June	Date	SURVEY	Annually	N/A	N/A	N/A	30-Jun	0	No adjustment	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			Will be submitted by the MM's office	N/A	None	None

COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025/2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of public health and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	CDSD 1.	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	100%	20%	N/A	N/A	None	None
	CDSD 2.	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	0	ACHIEVED			N/A	N/A	None	None
	CDSD 3	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	26-June	4	ACHIEVED			N/A	N/A	None	None
	CDSD 4.	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	0	ACHIEVED			N/A	N/A	None	None
	CDSD 5	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	1	1	1	30-Jun	0	ACHIEVED			N/A	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025/2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of social infrastructure and community well-being targets achieved, as reported in quarterly performance reports by 30 June	CDSD 6.	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	1	N/A	N/A	N/A	100%	20%	N/A	N/A	None	None
	CDSD 7.	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	N/A	N/A	N/A			N/A	N/A	None	None
	CDSD 8.	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	N/A	N/A	N/A	N/A			N/A	N/A	None	None
	CDSD 9.	528 Municipal Health Services Actions performed by 30 June	Number	REPORT	Annually	132	132	132	132	537	No adjustment motivated	No adjustment made	213	202	134	155	106	ACHIEVED			N/A	N/A	None	None
80% of disaster management and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	CDSD 10.	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	0	ACHIEVED	100%	20%	N/A	N/A	None	None
	CDSD 11.	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	29-Jun	1	ACHIEVED			N/A	N/A	None	None

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Achieved (Yes / No)	Municipal Output	Variance	If No, Provide Corrective Action	Corrective Measures to be Taken (2025/2026)	Motivation for Adjustment (2025-2026)	Proposed Performance Adjustment (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of institutional capacity and disaster mitigation targets achieved, as reported in quarterly performance reports by 30 June	CDSD 12.	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	0	ACHIEVED	100%	20%	N/A	N/A	None	None
	CDSD 13.	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	30-Jun	0	ACHIEVED			N/A	N/A	None	None
	CDSD 14.	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	30-Jun	0	ACHIEVED			N/A	N/A	None	None
	CDSD 15.	100% of Disaster Management Volunteers trained by 30 June	Percentage	REPORT	Annually	N/A	N/A	N/A	100%	100%	No adjustment motivated	No adjustment made	N/A	N/A	N/A	0	0	ACHIEVED			N/A	N/A	None	None
	CDSD 16.	4 quarterly disaster response and recovery inventory replenishment 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	0	ACHIEVED			N/A	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025/2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	CDSD 17.	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	29-Jun	2	ACHIEVED			N/A	N/A	None	None
80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	CDSD 18.	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	0	ACHIEVED	100%	20%	N/A	N/A	None	None

BUDGET AND TREASURY OFFICE

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREME NT	PORTFOLI O OF EVIDENCE	REPORTIN G CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMAN CE (2024/2025)	MOTIVATIO N FOR ADJUSTME NT (2024/2025)	PROPOSED PERFORMAN CE ADJUSTMEN T (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTI VE ACTION	CORREC TIVE MEASU RES TO BE TAKEN (2025/2 026)	MOTIVATIO N FOR ADJUSTME NT (2025-2026)	PROPOSED PERFORMAN CE ADJUSTMEN T (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of financial planning, budgeting, and revenue manageme nt targets achieved, as reported in quarterly performanc e reports by 30 June	BTO 1.	4 Budget and IDP Steering Committee meetings held by 30 June	Date	REPORT	Annual	N/A	N/A	N/A	30-Jun	4	KPI breakdown adjusted to address scheduling arrangements	KPI breakdown from quarterly to annually and unit of measuremen t from number to date	0	0	1	0	3	NOT ACHIEVED	83 %	3%	The KPI has been added to the Mayor’s KPIs to ensure that it’s scheduled in the calendar.	N/A	None	None
	BTO 2.	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	0	ACHIEVED			N/A	N/A	None	None
	BTO 3.	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Date	REPORT	Annually	N/A	N/A	N/A	25-Jan	25-Jan	No adjustment motivated	No adjustment made	N/A	N/A	25-Jan	N/A	0	ACHIEVED			Achieved, no proof of submissio n, to confirm date.	N/A	None	None
	BTO 4.	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	0	ACHIEVED			N/A	N/A	None	None
	BTO 5.	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	Date	A-SCHEDULE	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	31-May	0	ACHIEVED			N/A	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025/2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BTO 6.	Revenue enhancement strategy developed and annually 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	0	ACHIEVED			N/A	N/A	None	None
80% of compliance with financial legislation and audit requirements targets achieved, as reported in quarterly performance reports by 30 June	BTO 7.	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	0	ACHIEVED	100%	20%	N/A	N/A	None	None
	BTO 8.	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 September	Date	VALIDATION REPORT	Annually	30-Sept	N/A	N/A	N/A	30-Sept	KPI date adjusted to consider audit report submission	Date form 30 November to 30 September	30-Sept	N/A	N/A	N/A	0	ACHIEVED			N/A	N/A	None	None
	BTO 9.	Annual report on external audit findings responded to within the prescribed timeframe by 31 December	Date	REPORT	Annually	N/A	31-Dec	N/A	N/A	31-Dec	KPI description and breakdown adjusted in terms of current submissions	Breakdown from number to date and frequency from bi-annually to annually	N/A	31-Dec	N/A	N/A	0	ACHIEVED			N/A	N/A	None	None
	BTO 10.	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 January	Date	VALIDATION REPORT	Annually	N/A	N/A	31-Jan	N/A	31-Jan	KPI date adjusted to consider audit report submission	Date form 30 November to 31 January	N/A	N/A	31-Jan	N/A	0	ACHIEVED			N/A	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025/2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BTO 11.	3 procedure manuals annually reviewed by 31 May	Date	MANUALS	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment motivated	No adjustment made	N/A	N/A	N/A	31-May	0	ACHIEVED			N/A	N/A	None	None
	BTO 12.	2 bi-annual financial statements submitted to Audit and Performance Committee by 30 June	Number	FINANCIAL STATEMENTS	Biannually	N/A	1	N/A	1	2	No adjustment motivated	No adjustment made	N/A	1	N/A	1	0	ACHIEVED			N/A	N/A	None	None
80% of expenditure and supply chain management efficiency targets achieved, as reported in quarterly performance reports by 30 June	BTO 13.	12 monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	Date	VALIDATION REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	0	ACHIEVED	100%	20%	N/A	N/A	None	None
	BTO 14.	12 monthly MFMA Section 71 reports submitted to the Mayor within the prescribed timeframe	Number	REPORT	Monthly	3	3	3	3	12	No adjustment motivated	No adjustment made	3	3	3	3	0	ACHIEVED			N/A	N/A	None	None
	BTO 15.	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	0	ACHIEVED			N/A	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025/2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	BTO 16.	Annual Procurement Plan reviewed and submitted to the Municipal Manager 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	0	ACHIEVED			N/A	N/A	None	None
	BTO 17.	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	0	ACHIEVED			Achieved	N/A	None	None
	BTO 18.	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	0	ACHIEVED			Achieved, no proof of submission to the MM	N/A	None	None
	BTO 19.	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	0	ACHIEVED			N/A	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUT	VARIANCE	IF NO, PROVIDE CORRECTIVE ACTION	CORRECTIVE MEASURES TO BE TAKEN (2025/2026)	MOTIVATION FOR ADJUSTMENT (2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of municipal financial reporting and data integrity targets achieved, as reported in quarterly performance reports by 30 June	BTO 20.	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	0	ACHIEVED	100%	20%	N/A	N/A	None	None
	BTO 21.	4 quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	Number	VALIDATION REPORT	Quarterly	1	1	1	1	4	Reporting cycle to be adjusted in line with current submissions	Change reporting cycle from monthly to quarterly and number breakdown from 3 to 1	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	BTO 22.	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	0	ACHIEVED			N/A	N/A	None	None
	BTO 23.	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	31-May	30	ACHIEVED			N/A	N/A	None	None
80% of asset management targets achieved, as	BTO 24.	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%	0	ACHIEVED	33%	-47%	N/A	N/A	None	None

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Achieved (Yes / No)	Municipal Output	Variance	If No, Provide Corrective Action	Corrective Measures to be Taken (2025/2026)	Motivation for Adjustment (2025-2026)	Proposed Performance Adjustment (2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
reported in quarterly performance reports by 30 June	BTO 25.	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	0	1	0	-2	NOT ACHIEVED			Incorrect Document Attached (Q4)	N/A	None	None
	BTO 26.	4 quarterly Functional Assets Management Steering Committee meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustment motivated	No adjustment made	1	0	0	0	-3	NOT ACHIEVED			Not achieved – The KPI has been removed for the new financial year	N/A	None	None
80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	BTO 27.	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	0	0	-2	NOT ACHIEVED	0 %	-80%	Partly achieved	N/A	None	None

PLANNING AND DEVELOPMENT

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND OR VARIANCE (2025-2026)	CORRECTIVE MEASURE TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT 2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT 2025-2026)
						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	31-Aug	No adjustment	No adjustment	11-Aug	N/A	N/A	N/A	19	ACHIEVED	86%	6%	N/A	N/A	None	None
	PADD 2.	Draft IDP annually adopted by Council by 31 March	Date	ITEM AND PLAN	Annually	N/A	N/A	31-Mar	N/A	31-Mar	No adjustment	No adjustment	N/A	N/A	27-Mar	N/A	4	ACHIEVED			N/A	N/A	None	None
	PADD 3.	IDP Lekgotla annually held by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment	No adjustment	N/A	N/A	N/A	N/A	0	NOT			Management was consulted on the IDP Lekgotla. There was never a conclusion on the matter	N/A	None	None
	PADD 4.	4 IDP and Budget Roadshows annually held by 31 May	Number	REPORT	Annually	N/A	N/A	N/A	4	4	No adjustment	No adjustment	N/A	4	N/A	N/A	120	ACHIEVED			N/A	N/A	None	None
	PADD 5.	Final IDP annually adopted by Council by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment	No adjustment	N/A	N/A	N/A	27-May	4	ACHIEVED			N/A	N/A	None	None
	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	30-Jun	No adjustment	No adjustment	N/A	N/A	23-Feb	N/A	127	ACHIEVED			N/A	N/A	None	None
	PADD 7	4 quarterly IDP Framework implementation reports by 30 June	Number	REPORT	QUARTERLY	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Achieved/Not Achieved	Municipal Output	Variance	If Not Achieved, Reasons for Not Achieving and or Variance (2025-2026)	Corrective Measure to be Taken (2025-2026)	Motivation for Adjustment 2025-2026)	Proposed Performance Adjustment 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
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	No adjustment	No adjustment	N/A	N/A	N/A	N/A	N/A	N/A	50%	- 30%	N/A	N/A	None	None
	PADD 9.	4 quarterly SPLUMA implementation reports by 30 June	Number	REPORT	Quarterly	1	1	1	1	N/A	New KPI	New KPI	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
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	30 June	No adjustments	No adjustment	N/A	N/A	N/A	N/A	N/A	N/A	67%	- 13%	N/A	N/A	None	None
	PADD 11.	4 quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	Target did not meet audit standards	No adjustments	No Adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	PADD 12.	LED Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	31-May	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 of the strategy	No adjustment	No adjustment	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	None	None
	PADD 13.	SMME Strategy triennially reviewed by 30 June	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment	No adjustment	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND OR VARIANCE (2025-2026)	CORRECTIVE MEASURE TO BE TAKEN (2025- 2026)	MOTIVATION FOR ADJUSTMENT 2025- 2026)	PROPOSED PERFORMANCE ADJUSTMENT 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	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	No adjustment	No adjustment	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	None	None
	PADD 15.	Manufacturing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	31-May	0	No adjustment	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			N/A	LED Manufacturing Strategy send to MM for inputs provided instead of a reviewed manufacturing strategy	None	None
	PADD 16.	4 quarterly LED Strategy Implementation monitoring reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	3	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	PADD 17.	4 quarterly LED Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	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	0	No adjustment	No adjustment	N/A	N/A	N/A	0	0	NOT ACHIEVED			N/A	N/A	None	None
	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	3	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND OR VARIANCE (2025-2026)	CORRECTIVE MEASURE TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT 2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	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	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	PADD 21.	Tourism Marketing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	Not achieved, delays in obtaining inputs from key stakeholders	No adjustment	No adjustment	N/A	N/A	1	1	-2	NOT ACHIEVED			N/A	N/A	None	None
	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	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
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	2	No adjustment	No adjustment	N/A	1	N/A	2	1	ACHIEVED	60%	- 20%	Overachieved, planned for 2 and reported on 3	N/A	None	None
	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	Not achieved, Department was requested to prioritize flea market concept document	No adjustment	No adjustment	N/A	N/A	N/A	N/A	0	ACHIEVED			N/A	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND OR VARIANCE (2025-2026)	CORRECTIVE MEASURE TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT 2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	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	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	01-Oct	N/A	N/A	N/A	1	ACHIEVED			N/A	N/A	None	None
	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	0	Discontinue KPI is applicable due to slow progress in securing funding for study	Discontinue target	N/A	N/A	N/A	0	0	NOT ACHIEVED			N/A	N/A	District Tourism Festival adjusted to District flea market	KPI description adjustment still intends to promote tourism in the district
	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	0	Discontinue KPI is applicable due to slow progress in securing funding for study	Discontinue target	N/A	N/A	N/A	0	0	NOT ACHIEVED			N/A	N/A	None	None
80% quarterly sustainable land development and agricultural growth	PADD 28.	Commonage farms refurbishment by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun	27-June	No adjustment	No adjustment	N/A	N/A	N/A	26-Jun	4	ACHIEVED	100%	20%	N/A	N/A	Commonage farms adjusted to Thwane farm	KPI description to be specific to the actual commonage farm being refurbished

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED/NOT ACHIEVED	MUNICIPAL OUTPUT	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND OR VARIANCE (2025-2026)	CORRECTIVE MEASURE TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT 2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
initiatives targets achieved, as reported in quarterly performance reports by 30 June	PADD 29.	Commonage Management policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May	28-May	No adjustment	No adjustment	N/A	N/A	N/A	27-May	4	ACHIEVED			N/A	N/A	None	None
	PADD 30.	Commonage tariff structure annually reviewed by 31 May	Date	TARIFFS	Annually	N/A	N/A	N/A	31-May	28-May	No adjustment	No adjustment	N/A	N/A	N/A	27-May	0	ACHIEVED			N/A	N/A	None	None
	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	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	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	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
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	4	No adjustments	No adjustments	1	1	1	1	0	ACHIEVED	100%	20%	N/A	N/A	None	None

MUNICIPAL MANAGER’S OFFICE

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMEN T	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANC E (2024/2025)	MOTIVATIO N FOR ADJUSTMEN T (2024/2025)	PROPOSED PERFORMANC E ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUTS	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND OR VARIANCE (2025-2026)	CORRECTIV E MEASURE TO BE TAKEN (2025-2026)	MOTIVATIO N FOR ADJUSTMEN T 2025-2026)	PROPOSED PERFORMANC E ADJUSTMENT 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	MMO 1.	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- Ma y	31-May	No adjustmen t	No adjustment	N/ A	N/ A	N/ A	27- Ma y	4	ACHIEVED	100%	20 %	N/A	N/A	None	None
	MMO2.	12 monthly Senior Management meetings held by 30 June	Number	MINUTES	Monthly	3	3	3	3	No information and POE provided for Q4	No adjustmen t	No adjustment	3	3	3	3	0	ACHIEVED			N/A	N/A	None	None
	MMO 3.	4 quarterly District IGR and DDM Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	No adjustmen t	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	MMO 4.	4 quarterly MM’s Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	No information and POE provided for Q4	No adjustmen t	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	MMO 5.	12 monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustmen t	No adjustment	3	3	3	3	0	ACHIEVED			N/A	N/A	None	None
80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	MMO 6.	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 adjustmen t	No adjustment	3	3	3	3	0	ACHIEVED	67 %	- 13 %	N/A	N/A	None	None
	MMO 7.	2 bi-annual Mayor’s Forum meetings held by 30 June	Number	MINUTES	Bi- annually	N/ A	1	N/ A	1	3	No adjustmen t	No adjustment	N/ A	0	N/ A	1	-1	NOT ACHIEVED			N/A	N/A	None	None
	MMO 8.	2 bi-annual Speaker’s Forum meetings held by 30 June	Number	MINUTES	Bi- annually	N/ A	1	N/ A	1	3	No adjustmen t	No adjustment	N/ A	N/ A	N/ A	N/A	-2	NOT ACHIEVED			There are no minutes attached, due to non-attendance of stakeholders	N/A	None	None

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2024/2025)	MOTIVATION FOR ADJUSTMENT (2024/2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024/2025)	ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	MUNICIPAL OUTPUTS	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND OR VARIANCE (2025-2026)	CORRECTIVE MEASURE TO BE TAKEN (2025-2026)	MOTIVATION FOR ADJUSTMENT 2025-2026)	PROPOSED PERFORMANCE ADJUSTMENT 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	MMO 9.	2 bi-annual Traditional Leaders' Forum meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	.0	No adjustment	No adjustment	N/A	N/A	N/A	N/A	-2	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	N/A	None	None
	MMO 10.	4 quarterly MPAC meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	0	-1	NOT ACHIEVED			There are no minutes attached, due to non-attendance of stakeholders	N/A	None	None
	MMO 11.	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	31-Mar	No adjustment	No adjustment	N/A	N/A	27-Mar	N/A	0	ACHIEVED			N/A	N/A	None	None
	MMO 12.	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	31-May	No adjustment	No adjustment	N/A	N/A	N/A	27-May	0	ACHIEVED			N/A	N/A	None	None
	MMO 13.	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	31-May	No adjustment	No adjustment	N/A	N/A	N/A	27-May	0	ACHIEVED			N/A	N/A	None	None
	MMO 14.	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	30-Nov	No adjustment	No adjustment	N/A	25-Nov	N/A	N/A	5	ACHIEVED			N/A	N/A	None	None

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Achieved (Yes / No)	Municipal Outputs	Variance	If Not Achieved, Reasons for Not Achieving and or Variance (2025-2026)	Corrective Measure to be Taken (2025-2026)	Motivation for Adjustment 2025-2026)	Proposed Performance Adjustment 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	MMO 15.	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	31-Jan	No adjustment	No adjustment	N/A	N/A	22-Jan	N/A	0	Achieved			N/A	N/A	None	None
	MMO 16.	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	31-May	No adjustment	No adjustment	N/A	N/A	N/A	29-Jun	-29	Achieved			N/A	N/A	None	None
	MMO 17.	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	25-Aug	N/A	N/A	N/A	6	Achieved			N/A	N/A	None	None
80% of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June	MMO 18.	4 quarterly Internal Risk Management Committee Meetings held by 30 June	Number	Minutes	Quarterly	1	1	1	1	1	No adjustment	No adjustment	1	1	1	1	0	Achieved	100%	20%	N/A	N/A	None	None
	MMO 19.	Risk assessment annually completed by 30 June	Date	Report	Annually	N/A	N/A	N/A	30-Jun	23-Jun	No adjustment	No adjustment	N/A	N/A	N/A	1	0	Achieved			N/A	N/A	None	None
	MMO 20.	4 quarterly risk register progress reports submitted to the Municipal Manager by 30 June	Number	Report	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	Achieved			N/A	N/A	None	None
	MMO 21.	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	No adjustment	1	1	1	1	0	Achieved			N/A	N/A	None	None
	MMO 22.	Risk management policy annually reviewed by 31 May	Date	Item and Policy	Annually	N/A	N/A	N/A	31-May	28-May	No adjustment	No adjustment	N/A	N/A	N/A	13-May	28	Achieved			N/A	N/A	None	None
	MMO 23.	Fraud Prevention Policy Annually reviewed by 31 May	Date	Item and Policy	Annually	N/A	N/A	N/A	31-May	28-May	No adjustment	No adjustment	N/A	N/A	N/A	27-May	4	Achieved			N/A	N/A	None	None

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Achieved (Yes / No)	Municipal Outputs	Variance	If Not Achieved, Reasons for Not Achieving and or Variance (2025-2026)	Corrective Measure to be Taken (2025-2026)	Motivation for Adjustment 2025-2026)	Proposed Performance Adjustment 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	MMO 24.	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	No adjustment	N/A	N/A	31-Jan	N/A	0	N/A	89%	9%	N/A	N/A	None	None
	MMO 25.	4 quarterly internal audit reports issued by 30 June	Number	REPORT	Quarterly	1	1	1	1	6	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	MMO 26.	Annual Internal Audit Methodology approved by Council by 30 June	Date	METHODOLOGY	Annually	N/A	N/A	N/A	30-Jun	30-Jun	No adjustment	No adjustment	N/A	N/A	N/A	29-Jun	1	ACHIEVED			N/A	N/A	None	None
	MMO 27.	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	No adjustment	N/A	N/A	N/A	25-Jun	5	ACHIEVED			N/A	N/A	None	None
	MMO 28.	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	No adjustment	No adjustment	N/A	N/A	N/A	25-Jun	5	ACHIEVED			N/A	N/A	None	None
	MMO 29.	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	No adjustment	No adjustment	N/A	N/A	N/A	25-Jun	5	ACHIEVED			N/A	N/A	None	None
	MMO 30.	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	Number	ITEM AND REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	1	1	0	ACHIEVED			N/A	N/A	None	None
	MMO 31.	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	No adjustment	N/A	N/A	N/A	29-Jun	1	ACHIEVED			N/A	N/A	None	None
	MMO 32.	Annual Internal Audit Awareness Campaign held by 31 May	Date	REPORT	Annually	N/A	N/A	N/A	31-May	31-May	No adjustment	No adjustment	N/A	N/A	N/A	08-May	23	ACHIEVED			N/A	N/A	None	None

Municipal Output	KPI Nr	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Achieved (Yes / No)	Municipal Outputs	Variance	If Not Achieved, Reasons for Not Achieving and or Variance (2025-2026)	Corrective Measure to be Taken (2025-2026)	Motivation for Adjustment 2025-2026)	Proposed Performance Adjustment 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
80% of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	MMO 33.	2 bi-annual District AIDS Council meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	2	No adjustment	No adjustment	N/A	1	N/A	0	1	NOT ACHIEVED	50%	- 30 %	N/A	N/A	None	None
	MMO 34.	Public Participation Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A	31-Mar	No adjustment	No adjustment	N/A	N/A	31-Mar	N/A	0	NOT ACHIEVED			N/A	N/A	None	None
	MMO 35.	3 tri-annual Mayoral engagements with key stakeholders by 30 June	Number	REPORT	Tri-annually	N/A	1	1	1	3	No adjustment	No adjustment	1	0	1	1	0	ACHIEVED			N/A	N/A	None	None
	MMO 36.	4 council outreach programmes to communities by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	1	1	0	1	-1	ACHIEVED			N/A	N/A	None	None
	MMO 37.	District Service Delivery Charter annually reviewed by 31 May	Date	CHARTER	Annually	N/A	N/A	N/A	31-May	0	No adjustment	No adjustment	N/A	N/A	N/A	21-May	41	ACHIEVED			N/A	N/A	None	None
	MMO 38.	4 quarterly targeted group forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	N/A	1	1	N/A	-2	NOT ACHIEVED			N/A	N/A	None	None
	MMO 39.	4 quarterly targeted group campaigns conducted by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment	No adjustment	N/A	1	1	N/A	-2	NOT ACHIEVED			N/A	N/A	None	None
	MMO 40.	2 bi-annual District Disability Council meetings held by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	3	No adjustment	No adjustment	N/A	1	N/A	N/A	-1	NOT ACHIEVED			N/A	N/A	None	None

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2024/2025)	Motivation for Adjustment (2024/2025)	Proposed Performance Adjustment (2024/2025)	Actual Cumulative Performance				Variance	Achieved (Yes / No)	Municipal Outputs	Variance	If Not Achieved, Reasons for Not Achieving and or Variance (2025-2026)	Corrective Measure to be Taken (2025-2026)	Motivation for Adjustment 2025-2026)	Proposed Performance Adjustment 2025-2026)
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
	MMO 41.	2 bi-annual District Health Council meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	0	No adjustment	No adjustment	N/A	0	N/A	0	2	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.	N/A	None	None

