



# UNAUDITED ANNUAL PERFORMANCE REPORT 2021/2022 VOL.3

## **John Taolo Gaetsewe District Municipality**

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# CHAPTER 1

# 1. Introduction

## a. Legislative Requirements:

The **Municipal Planning and Performance Management Regulations (2001)** stipulate that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

The Municipal Planning and Performance Management Regulations (2001), further instructs a municipality to ensure that its performance management system:

- Relates to the municipality’s employee performance management processes.
- Provides for the procedure by which the system is linked to the municipality’s integrated development planning processes.
- Is adopted by the municipality before or at the same time as the commencement of the process of setting key performance indicators and targets in accordance with its integrated development plan.

The **Municipal Systems Act 32 of 2000** determines specifically that individual Municipalities should develop their own performance management systems in the interest of efficient and effective management. This is achieved through planning targets and the achievement and maintenance of quality and accountability in the delivery of projects and services to the communities within the Municipality. The following is required of municipalities in terms of the Act:

### **Section 38-**

- Establish a PMS that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives and targets in the IDP.
- Promote a culture of performance management among its political structures, political office bearers and councillors and in its administration.

### **Section 41-**

- Set appropriate key performance measures (indicators) as a yardstick for measuring performance with regard to the development priorities and objectives in the IDP.
- Set measurable performance targets for each of those development priorities and objectives.
- Monitor performance.

- Measure and evaluate performance at least once per year.
- Take steps to improve performance.
- Establish a process of regular reporting to Council, other political structures, political office bearers and staff of the Municipality; and of the public and appropriate organs of state.

#### **Section 42-**

Involve the local community in the development, implementation and review of the Municipality's PMS, and, in particular, allow the community to participate in the setting of appropriate measures and targets.

#### **Section 44-**

Make known, both internal and to the general public, the performance measures and targets set by it for the purposes of its PMS.

#### **Section 45-**

Audit the results of the performance measurement as part of internal auditing processes and annually by the Auditor General.

#### **Section 46-**

Publish an annual performance report reflecting the performance of the Municipality and of each external service provider; a comparison of the performances with targets; and measures taken to improve performance.

### **b. Outline of the Report:**

This document forms part of the John Taolo Gaetsewe District Municipality's Annual Report for the 2021-2022 financial year. Combining our report on past accomplishments with our plans for the upcoming year provides the reader a useful, complete, and integrated picture of our performance. It represents a continuing step forward in the efforts of the District Municipality to implement the tenets of performance-based management at the heart of Local Government's Key Performance Areas-

- **Chapter 1 – Introduction:** This chapter includes summary information about the Legislative Requirements on performance reporting and outlining of the report.
- **Chapter 2 – Annual Performance Information 21/22 Financial Year:** This chapter provides the performance report for the 2021-2022 financial year. The Performance Report provides a comprehensive outlook on the Key Performance Indicators per Key Performance Area of Local Government. It reports on performance measures, achievements, challenges and actual performance for the mentioned financial year as well as the audit outcome. The report also shows the significant changes undertaken on the current performance report to address performance findings and to ensure that there are system improvements.

# CHAPTER 2

## **2. Annual Performance Information 21/22 Financial Year**

### **a. Key Performance Areas:**

These areas were clustered according to the 5 National Key Performance Areas for Local Government in South Africa. Each of the Five (5) National Key Performance Areas of Local Government is provided with a short description and its area of focus, namely:

- 1. Basic Service delivery and Infrastructure;**
- 2. Local Economic Development;**
- 3. Good Governance and Public Participation;**
- 4. Institutional Transformation and Development; and**
- 5. Financial Viability and Management.**

### **b. Audit Outcome 2020/21:**

Clean audit opinion for both financial and performance management.

### **c. Performance Information:**

The current report provides the details of the performance monitoring and reporting system for the John Taolo Gaetsewe District Municipality, an analysis of programme approvals and programme concept endorsements, a presentation of the management effectiveness and efficiency indicators, and an analysis of the Integrated Development Plan (IDP) implementation process to date. The table below provides a summary of key performance for the reporting period.

### **d. Performance Reporting Process:**

Reporting on projects/programmes is important to capture results and implementation progress. It is also an important accountability tool. The following section outlines the specific reporting requirements proposed for the John Taolo Gaetsewe District Municipality. Most of the reporting requirements are embedded in the Organizational Performance Management System (OPMS) Framework, Individual Performance Management (IPMS) Policy, Framework for Managing Programme Performance Information (FMPPI), and the standard legal performance agreement between the Municipal Manager and Senior Managers.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	1	Conduct a feasibility study on alternative energy solutions for the District submitted to the Municipal Manager by 30 June	Conduct a feasibility study on alternative energy solutions for the District submitted to the Municipal Manager by 30 June	Date	REPORT	Annually				30-Jun	New KPI	New KPI	New KPI	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	Unavailability of relevant resources to enable a feasibility study.	Target to be discontinued.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	2	Annual progress report on the implementation of the alternative energy solutions feasibility study submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the alternative energy solutions feasibility study submitted to the Municipal Manager by 30 June	-	-	-	-	-	-	-	New KPI	New KPI	New KPI	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	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	New KPI	New KPI	New KPI	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	4	Number of quarterly progress reports on the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly				1	New KPI	New KPI	New KPI	1	1	1	1	4	0	ACHIEVED	N/A	N/A	The process is not at implementation stage yet.	The KPI & the target be rephrased to read "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"	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	5	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	New KPI	New KPI	New KPI	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	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	New KPI	New KPI	New KPI	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	



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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	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	New KPI	New KPI	New KPI	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	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	New KPI	New KPI	New KPI	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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	New KPI	New KPI	New KPI	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Mandatory reports signed off by the Municipal Manager and are submitted to CoGHSTA – Duplication.	The KPI & the target be rephrased to read “4 quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA”.
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	-	1	-	1	New KPI	New KPI	New KPI	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	11	Provision of emergency housing report submitted to the Municipal Manager by 30 June	Provision of emergency housing report submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	New KPI	New KPI	New KPI	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Submission of report not done on time	Management to coordinate submission of report	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12	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	12	No adjustment made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13	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	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	31-MAY	31-MAY	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14	Service Provider appointed to provide support with the updating of the RRAMS by 15 December	Service Provider appointed to provide support with the updating of the RRAMS by 15 December	Date	SIGNED CONTRACT	Annually	-	15-Dec	-	-	15-Dec	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	Service provider appointed for a three-year term that will expire in 2023.	Target to be discontinued.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	15	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	16	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	-	-	-	31-Aug	No adjustment made	No adjustment made	31-AUG	N/A	N/A	N/A	31-AUG	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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 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 made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	18	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	19	Number of triannual Integrated Transport Plan update progress reports submitted to the Municipal Manager by 30 June	3 triannual Integrated Transport Plan update progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Triennially	-	1	1	1	3	No adjustment made	No adjustment made	N/A	1	1	1	3	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	20	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	-	-	-	31-May	27-May	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	5	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	21	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	REPORT	Annually	-	-	31-Mar	-	31-Mar	No adjustment made	No adjustment made	N/A	N/A	31-MAR	N/A	31-MAR	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	22	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	REPORT	Annually	-	-	-	30-Jun	30-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	23	District Transport Authority established by 30 June	District Transport Authority established by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	-	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	Target to be discontinued.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	24	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	25	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	26	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	27	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	The KPI & target to be more specific.	The KPI & the target be rephrased to read "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".
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	28	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October	Date	PLAN	Annually	-	31-Oct	-	-	31-Oct	No adjustment made	No adjustment made	N/A	28-OCT	N/A	N/A	28-OCT	3	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	29	Water Services Development Plan (WSDP) developed by 30 June	Water Services Development Plan (WSDP) developed by 30 June	-	-	-	-	-	-	-	-	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	30	Water Resource Management Strategy developed by 30 June	Water Resource Management Strategy developed by 30 June	-	-	-	-	-	-	-	-	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	31	Integrated Infrastructure plan reviewed by 31 May	Integrated Infrastructure plan reviewed by 31 May	Date	ITEM AND PLAN	Annually	-	-	-	31-May	27-May	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	5	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	The plan is being reviewed.	Target breakdown to be included.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	32	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted to the Municipal Manager by 30 June	4 quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	33	Identification of cemeteries to be upgraded annually completed by 30 September	Identification of cemeteries to be upgraded annually completed by 30 September	Date	REPORT	Annually	30-Sept	-	-	-	N/A	Target discontinued due to COGHSTA delays in the identification processes	Target discontinued	30-SEPT	N/A	N/A	N/A	30-SEPT	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	34	Number of quarterly EPWP Evaluation Reports submitted to Public Works by 30 June	4 quarterly EPWP Evaluation Reports submitted to Public Works by 30 June	Number	REPORT	Quarterly		1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	35	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	Date	REPORT	Annually				30-Jun	30-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	0	0	0	0	NOT ACHIEVED	Delays due to regulations halting procurement processes	To be completed in the first quarter of the next financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	36	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June	Date	REPORT	Annually				30-Jun	30-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	0	0	0	0	NOT ACHIEVED	Delays due to regulations halting procurement processes.	To be completed in the first quarter of the next financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	37	38 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	38 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	Date	REPORT	Annually				30-Jun	30-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	0	ACHIEVED	N/A	N/A	To accommodate the adjusted minimum EPWP FTEs from 13 to 14. The adjustments are of the Department of Public Works.	The KPI & the target be rephrased to read "38 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June".
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	38	38 cemetery upgrade jobs created in Joe Morolong LM by 30 June	38 cemetery upgrade jobs created in Joe Morolong LM by 30 June	Date	REPORT	Annually				30-Jun	30-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	0	ACHIEVED	N/A	N/A	To accommodate the adjusted minimum EPWP FTEs from 13 to 14. The adjustments are of the Department of Public Works.	The KPI & the target be rephrased to read "38 cemetery upgrade jobs created in Joe Morolong LM by 30 June".
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	39	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			31-Oct		30-Oct	No adjustment made	No adjustment made	N/A	28-OCT	N/A	N/A	28-OCT	3	3	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	40	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 made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	41	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	42	Human Settlements Sector Plan annually reviewed by 31 May	Human Settlements Sector Plan annually reviewed by 31 May	Date	PLAN	Annually	-	-	-	31-May	31-May	No adjustment made	No adjustment made	N/A	N/A	N/A	30-MAY	30-MAY	1	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43	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	-	-	-	30-Sept	No adjustment made	No adjustment made	30-SEPT	N/A	N/A	N/A	30-SEPT	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	44	Number of monthly human settlement progress reports submitted to COGHSTA by 30 June	12 monthly human settlement progress reports submitted to COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Mandatory reports signed off by the Municipal Manager are submitted to COGHSTA.	The KPI & the target be rephrased to read "submitted to COGHSTA by 30 June" from "submitted to Municipal Manager by 30 June".
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	45	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	Portfolio of evidence description adjusted for alignment with business processes	Adjusted portfolio of evidence from email with item and report to email with report	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	46	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 REPORT	Annually	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	5	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	47	Number of quarterly Consumer Education Reports submitted to the Municipal Manager by 30 June	4 quarterly Consumer Education Reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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									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	48	Number of quarterly Human Settlement Needs Register Reports submitted to the Municipal Manager by 30 June	4 quarterly Human Settlement Needs Register Reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	49	Human Settlements Register annually updated report by 30 June	Human Settlements Register annually updated report by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	29-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	50	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	-	1	-	1	2	No adjustment made	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	51	Mandela Day House annually constructed by 30 June	Mandela Day House annually constructed by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	30-Jun	Target date adjusted due to uncertainties of the construction of a house under Special Programmes by COGHSTA for an earlier identified beneficiary stalls the process	Adjusted target date from 30 September to 30 June	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	Unavailability of funding resources. Funding be planned for and the KPI be implemented in the 2022/23 financial year.	Target to be discontinued.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	52	Number of quarterly Human Settlement Business Plan data collection reports submitted to the Municipal Manager by 30 June	4 quarterly Human Settlement Business Plan data collection reports submitted to the Municipal Manager by 30 June	Number	PLAN	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	53	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	-	31-Oct	-	-	30-Oct	No adjustment made	No adjustment made	N/A	18-OCT	N/A	N/A	18-OCT	13	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	54	Number of bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	2 bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	-	1	-	1	2	No adjustment made	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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									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	55	House for Special Interest Groups annually completed by 30 June	House for Special Interest Groups annually completed by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	0	Target date adjusted due to uncertainties of the construction of a house under Special Programmes by COGHSTA for an earlier identified beneficiary stalls the process	Adjusted target date from 30 September to 30 June	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	Unavailability of funding resources. Funding be planned for and the KPI be implemented in the 2022/23 financial year.	Target to be discontinued.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	56	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	N/A	Target discontinued due to the implementation protocol not being finalised with COGHSTA	Target discontinued	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	57	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	58	Municipal Health Services Strategy reviewed by 30 June	Municipal Health Services Strategy reviewed by 30 June	-	-	-	-	-	-	-	N/A	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	59	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	-	-	-	30-Jun	30-Jun	Review frequency adjusted to align with IDP 5 year plan	Adjusted reporting cycle from annually to quinquennial	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	60	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	-	-	31-Mar	-	31-Mar	No adjustment made	No adjustment made	N/A	N/A	31-Mar	N/A	31-Mar	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	61	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	856	No adjustment made	No adjustment made	226	149	249	200	824	428	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	62	Integrated Waste Management Plan reviewed by 30 June	Integrated Waste Management Plan reviewed by 30 June	Date	PLAN	Annually	-	-	-	30-Jun	N/A	Delays due to the consultation process and lack of information from Local Municipalities	Target discontinued	N/A	N/A	N/A	0	0	0	0	NOT ACHIEVED	Delays due to the consultation process and lack of information from Local Municipalities	Target to be removed due to non-participation by Local Municipalities	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.



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									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	63	Air Quality Management Plan reviewed by 30 June	Air Quality Management Plan reviewed by 30 June	-	-	-	-	-	-	-	N/A	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	64	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	-	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	65	Comprehensive Climate Change Strategy reviewed by 30 June	Comprehensive Climate Change Strategy reviewed by 30 June	-	-	-	-	-	-	-	4	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	66	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	-	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	67	Annual report on the Integrated Environmental Management Framework review process submitted to the Municipal Manager by 30 June	Annual report on the Integrated Environmental Management Framework review process submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	4	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	68	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	-	-	-	30-Jun	-	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	69	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	70	Number of quarterly Joint Operations Centre Forum meetings held by 30 June	4 quarterly Joint Operations Centre Forum meetings held by 30 June	Number	REPORT	Quarterly	-	1	1	1	1	5	Target description adjusted to align with current status quo	Adjusted target description from Disaster Management Advisory to Joint Operations	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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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	71	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	-	-	-	30-Jun	28-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	72	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	73	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June	Date	FRAMEWORK	Annually	-	-	-	30-Jun	28-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	74	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June	Date	PLAN	Annually	-	-	-	30-Jun	28-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	75	Percentage of Disaster Management Volunteers trained by 30 June	100% Disaster Management Volunteers trained by 30 June	Percentage	REPORT	Annually	-	-	-	100%	26	No adjustment made	No adjustment made	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	No provision for training in Disaster budget	Submit report to Director CDS	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	76	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	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	77	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 reports 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	-	-	-	30-Jun	28-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	78	Number of biannual progress report on the procurement of drones for Disaster Management operations by 30 June	2 biannual progress report on the procurement of drones for Disaster Management operations by 30 June	Number	REPORT	Biannually	-	1	-	1	New KPI	New KPI	New KPI	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	79	Number of biannual progress report on the procurement of vehicles for Disaster Management operations by 30 June	2 biannual progress report on the procurement of vehicles for Disaster Management operations by 30 June	Number	REPORT	Biannually	-	1	-	1	New KPI	New KPI	New KPI	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	80	Number of biannual progress report on the procurement of a helicopter for Disaster Management operations by 30 June	2 biannual progress report on the procurement of helicopter for Disaster Management operations by 30 June	Number	REPORT	Biannually	-	1	-	1	New KPI	New KPI	New KPI	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Delays are foreseen due to the cost associated with acquiring and maintaining a helicopter, as well as the piloting thereof.	Target to be discontinued.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	81	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	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	5	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	82	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	83	Building Alterations (Strongroom) completed by 30 June	Building Alterations (Strongroom) completed by 30 June	-	-	-	-	-	-	-	N/A	Target discontinued due to limited funding	Target discontinued	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	84	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	-	-	-	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	85	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	-	-	-	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	86	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	87	Number of monthly Senior Management meetings held by 30 June	12 monthly Senior Management meetings held by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	88	Number of monthly Back to Basics reports submitted to COGHSTA by 30 June	12 monthly Back to Basics reports submitted to COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3	12	No adjustment made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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	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	-	-	31-Jan	-	N/A	No adjustment made	No adjustment made	N/A	N/A	25-JAN	N/A	25-JAN	6	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	90	Number of quarterly District IGR Forum meetings held by 30 June	4 quarterly District IGR Forum meetings held by 30 June	Number	MUNUTES	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	91	Number of quarterly MM's Forum meetings held by 30 June	4 quarterly MM's Forum meetings held by 30 June	Number	MUNUTES	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	92	Number of quarterly District Financial Viability Forum meetings held by 30 June	4 quarterly District Financial Viability Forum meetings held by 30 June	Number	MUNUTES	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	93	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	MUNUTES	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	94	Number of quarterly Waste Management Forum meetings held by 30 June	4 quarterly Waste Management Forum meetings held by 30 June	Number	MUNUTES	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	95	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	MUNUTES	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	96	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	MUNUTES	Biannually	-	1	-	1	2	Target frequency reduced due to availability of key stakeholders	Adjusted reporting cycle from 4 to 2	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	97	Number of bi-annual District AIDS Council meetings held by 30 June	2 bi-annual District AIDS Council meetings held by 30 June	Number	REPORT	Biannually	-	-	1	1	4	No adjustment made	No adjustment made	0	0	1	1	2	0	ACHIEVED	N/A	N/A	Delays are foreseen due to the non-availability of key stakeholders.	Target number to be reduced from 2 to 4.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	98	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 made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	99	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 made	No adjustment made	3	3	3	N/A	9	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	100	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 made	No adjustment made	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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	101	Number of quarterly internal audit reports issued for all municipalities by 30 June	4 quarterly internal audit reports issued for all municipalities by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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	102	Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June	Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June	Date	POLICY	Annually	-	-	-	30-Jun	29-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	28-JUN	28-JUN	2	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	103	Annual Internal Audit Charter approved by Audit and Performance Committee by 30 June	Annual Internal Audit Charter approved by Audit and Performance Committee by 30 June	Date	CHARTER	Annually	-	-	-	30-Jun	29-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	28-JUN	28-JUN	2	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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	104	One year audit plans approved by Audit and Performance Committee by 30 June	One year audit plans approved by Audit and Performance Committee by 30 June	Date	PLAN	Annually	-	-	-	30-Jun	29-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	28-JUN	28-JUN	2	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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	105	Three year rolling plans approved by Audit and Performance Committee by 30 June	Three year rolling plans approved by Audit and Performance Committee by 30 June	Date	ITEM AND PLAN	Annually	-	-	-	30-Jun	29-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	28-JUN	28-JUN	2	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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	106	Number of quarterly Audit Committee meetings held by 30 June	4 quarterly Audit Committee meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	2	1	1	1	5	1	ACHIEVED	A higher number achieved for the financial year	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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	107	Annual Council Approved Audit and Performance Committee Charter by 30 June	Annual Council Approved Audit and Performance Committee Charter by 30 June	Date	ITEM AND CHARTER	Annually	-	-	-	30-Jun	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	29-JUN	29-JUN	1	ACHIEVED	The Municipality's efficiency allowed for an earlier achievement date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
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	108	Annual Internal Audit Awareness Campaign held by 31 May	Annual Internal Audit Awareness Campaign held by 31 May	Date	REPORT	Annually	-	-	-	31-May	31-May	No adjustment made	No adjustment made	N/A	N/A	N/A	0	0	30	NOT ACHIEVED	This is an indicator for the CAE and the position was vacant for the last 6 months of the financial year	Management to take decision on whether or not to appoint	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	109	Number of triannual Mayor's Forum meetings held by 30 June	3 triannual Mayor's Forum meetings held by 30 June	Number	MUNUTES	Triannual	1	-	1	1	4	No adjustment made	No adjustment made	1	0	1	0	2	1	NOT ACHIEVED	Unavailability of key stakeholders	Engage with key stakeholder on prioritizing attendance	Target not achieved for Q2 due to municipal elections. Delays are foreseen if stakeholders are not available.	Target number reduced from 4 to 3.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	110	Number of bi-annual Speaker's Forum meetings held by 30 June	2 bi-annual Speaker's Forum meetings held by 30 June	Number	MUNUTES	Bi-annually	-	1	-	1	2	No adjustment made	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	111	Number of bi-annual Traditional Leaders' Forum meetings held by 30 June	2 bi-annual Traditional Leaders' Forum meetings held by 30 June	Number	MUNITES	Biannually	-	1	-	1	N/A	Target discontinued due to unavailability of stakeholders	Target discontinued	N/A	1	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	Target not achieved due to availability of stakeholders, on account of COVID-19 precautions.	Target to be discontinued.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	112	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	Portfolio of evidence adjust to align with current submissions	Adjusted portfolio from email with report to report	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	113	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 made	No adjustment made	1	1	1	0	3	1	NOT ACHIEVED	Not enough articles for publication	Encourage employees to draft newsletters regularly	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	114	Number of quarterly internal newsletters published on the intranet by 30 June	4 quarterly internal newsletters published on the intranet by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	115	Stakeholder register annually updated by 31 July	Stakeholder register annually updated by 31 July	Date	REPORT	Annually	31-Jul	-	-	-	31-Jul	No adjustment made	No adjustment made	31-JUL	N/A	N/A	N/A	31-JUL	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	116	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	-	-	-	30-Jun	N/A	Target discontinued due to lack of progress in the reviewing process by key stakeholders	Target discontinued	30-SEPT	N/A	N/A	N/A	30-SEPT	273	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	117	Public Participation and Communication Strategy annually reviewed by 31 March	Public Participation and Communication Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	-	-	31-Mar	-	0	No adjustment made	No adjustment made	N/A	N/A	0	N/A	0	0	NOT ACHIEVED	Due to postponement consultations	To be concluded in new financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	118	Number of triannual Mayoral engagements with key stakeholders by 30 June	3 triannual Mayoral engagements with key stakeholders by 30 June	Number	REPORT	Triannual	1	-	1	1	4	No adjustment made	No adjustment made	1	-	1	1	3	0	ACHIEVED	N/A	N/A	Target not achieved for Q2 due to municipal elections. Delays are foreseen if stakeholders are not available.	Target number reduced from 4 to 3.	

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	119	Number of council outreach programmes to communities by 30 June	4 council outreach programmes to communities by 30 June	Number	REPORT	Quarterly		1	1	1	1	4	No adjustment made	No adjustment made	1	1	2	1	5	1	ACHIEVED	A higher number achieved for the financial year	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	120	Annual Mayoral State of the District Address (SODA) by 30 April	Annual Mayoral State of the District Address (SODA) by 30 April	Date	REPORT	Annually				30-Apr	30-Apr	No adjustment made	No adjustment made	N/A	N/A	N/A	0	0	61	NOT ACHIEVED	Lack of funding	Programme to be budgeted for adequately	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	121	Annual racial diversity awareness event held by 30 June	Annual racial diversity awareness event held by 30 June								0	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	122	Promotional materials developed by 30 June	Promotional materials developed by 30 June	Date	CALENDAR	Annually				30-Jun	30-Nov	No adjustment made	No adjustment made	N/A	28-FEB	N/A	N/A	28-FEB	124	ACHIEVED	Target was completed before the set date	N/A	Target not achieved due to the municipal elections. Delays are foreseen if stakeholders are not available to take their pictures.	Target date adjusted from 30 November to 30 June.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	123	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	124	District Service Delivery Charter annually reviewed by 31 May	District Service Delivery Charter annually reviewed by 31 May	Date	CHARTER	Annually				31-May	30-May	No adjustment made	No adjustment made	N/A	N/A	12-FEB	N/A	12-FEB	77	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	125	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	N/A	Target discontinued due to COVID-19 regulations and limited funding to implement alternative approaches	Target discontinued	0	0	0	1	1	3	NOT ACHIEVED	Non-attendance by key stakeholders	Stakeholders to be engaged on the importance of the forum	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.



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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	126	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	N/A	Target discontinued due to COVID-19 regulations and limited funding to implement alternative approaches	Target discontinued	0	0	0	1	1	3	NOT ACHIEVED	Campaigns could not be conducted without prior planning forum	Stakeholders to be engaged on the importance of the forum and proper planning to be prioritized	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	127	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	-	1	-	1	N/A	Target discontinued due to COVID-19 regulations and limited funding to implement alternative approaches	Target discontinued	N/A	1	N/A	0	1	NOT ACHIEVED	Non-attendance by key stakeholders	Stakeholders to be engaged on the importance of the forum	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	128	Percentage of students annually supported by 30 June	100% students annually supported by 30 June	Percentage	REPORT	Annually	-	-	-	100%	100%	Target measurement adjusted due to alignment with status quo	Adjusted unit of measurement from number to percentage	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	129	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 made	No adjustment made	1	1	1	1	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	130	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	27-May	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	131	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 made	No adjustment made	1	1	1	1	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	132	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 made	No adjustment made	1	1	1	1	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	133	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	5	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	134	Fraud Prevention Policy Annually reviewed by 31 May	Fraud Prevention Policy Annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	5	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	135	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	ITEM AND PLAN	Annually	31-Aug	-	-	-	31-Aug	No adjustment made	No adjustment made	23-AUG	N/A	N/A	N/A	23-AUG	8	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	136	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	ITEM AND PLAN	Annually	-	-	31-Mar	-	29-Mar	No adjustment made	No adjustment made	N/A	N/A	29-MAR	N/A	29-MAR	2	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	137	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	-	-	31-Mar	-	29-Mar	No adjustment made	No adjustment made	N/A	N/A	29-MAR	N/A	29-MAR	2	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	138	IDP Lekgotla annually held by 30 June	IDP Lekgotla annually held by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	0	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	35	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	139	Number of IDP and Budget Roadshows annually held by 31 May	3 IDP and Budget Roadshows annually held by 31 May	Number	REPORT	Annually	-	-	-	3	0	No adjustment made	No adjustment made	N/A	N/A	N/A	3	3	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	140	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	ITEM AND PLAN	Annually	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	5	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	141	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Date	ITEM AND PLAN	Annually	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	5	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementati on progress against predetermine d objectives	142	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	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	26-MAY	26-MAY	5	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementati on progress against predetermine d objectives	143	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	-	30-Nov	-	-	26-Nov	No adjustment made	No adjustment made	N/A	30-NOV	N/A	N/A	30-NOV	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementati on progress against predetermine d objectives	144	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	-	-	31-Jan	-	29-Jan	No adjustment made	No adjustment made	N/A	N/A	25-JAN	N/A	25-JAN	2	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementati on progress against predetermine d objectives	145	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	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	11-MAY	11-MAY	20	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementati on progress against predetermine d objectives	146	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	REPORT	Annually	31-Aug	-	-	-	30-Oct	Target date adjusted to align with amended submission date legislation	Adjusted target date from 31 August – to 31 October	31-AUG	N/A	N/A	N/A	31-AUG	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	147	Number of quarterly DMPT progress reports submitted to Local Municipalities by 30 June	4 quarterly DMPT progress reports submitted to Local Municipalities by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	N/A	N/A	N/A	0	N/A	N/A	N/A	Target to be removed, because LMs opted to establish their own MPTs.	Target to be removed.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	148	DMPT Agreement reviewed by 30 June	DMPT Agreement reviewed by 30 June	-	-	-	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Target to be removed, because LMs opted to establish their own MPTs.	Target to be removed.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	149	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	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	150	DGDS triennially reviewed by 30 June	DGDS triennially reviewed by 30 June	-	-	-	-	-	-	30-Jun	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	151	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	4 quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	4	Target portfolio of evidence adjusted to align with current submissions	Adjusted portfolio of evidence from email with report to report and submission register	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	152	LED Strategy triennially reviewed by 31 May	LED Strategy triennially reviewed by 31 May	Date	ITEM AND STRATEGY	Triennially	-	-	-	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	31-MAY	31-MAY	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	153	SMME Strategy triennially reviewed by 30 June	SMME Strategy triennially reviewed by 30 June	-	-	-	-	-	-	30-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	154	SLP Coordination Strategy triennially reviewed by 30 June	SLP Coordination Strategy triennially reviewed by 30 June	-	-	-	-	-	-	30-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	155	Manufacturing Strategy triennially reviewed by 31 May	Manufacturing Strategy triennially reviewed by 31 May	-	-	-	-	-	-	N/A	Target discontinued due to delays with the consultation process	Target discontinued	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	156	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 AND SUBMISSION REGISTER	Quarterly	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	157	Number of quarterly LED Forum meetings held by 30 June	4 quarterly LED Forum meetings held by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	158	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 AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	N/A	Target discontinued due to lack of participation from key stakeholders	Target discontinued	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	Delays are foreseen if there is inadequate buy-in by stakeholders.	Target to be discontinued.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	159	Number of quarterly Mining Forum meetings held by 30 June	4 quarterly Mining Forum meetings held by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	160	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	161	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 REGISTER	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	162	Number of quarterly Tourism Statistic reports submitted to the Municipal Manager by 30 June	4 quarterly Tourism Statistic reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	The function has been devolved to Local Municipalities.	Target to be removed.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	163	Tourism Marketing Strategy triennially reviewed by 31 May	Tourism Marketing Strategy triennially reviewed by 31 May	-	-	-	-	-	-	-	31-May	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	164	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	165	2 tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	30-Jun	Target description adjusted to align with status quo	Adjust unit of measurement from number to date	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	166	District Tourism Festival Concept Document reviewed by 31 May	District Tourism Festival Concept Document reviewed by 31 May	Date	ITEM AND PLAN	Annually	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	31-MAY	31-MAY	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	167	District Tourism Festival held by 30 September	District Tourism Festival held by 30 September	-	-	-	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	168	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	Annually	-	-	-	30-Jun	New KPI	New KPI	New KPI	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Draft terms of reference submitted but not finalized	Target to be concluded next financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	169	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	-	-	-	-	-	-	-	New KPI	New KPI	New KPI	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	170	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	N/A	Target discontinued due to limited funding	Target discontinued	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	171	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 31 May	Date	ITEM AND PLAN	Annually	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	31-MAY	31-MAY	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	172	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May	Date	ITEM AND PLAN	Annually	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	31-MAY	31-MAY	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	173	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	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	174	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	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	Target description adjusted to align with status quo	Adjusted target description from agri-park facilitation to agricultural programme	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	175	Heritage Resource conservation and management strategy developed by 30 June	Heritage Resource conservation and management strategy developed by 30 June	Date	ITEM AND PLAN	Annually	-	-	-	30-Jun	N/A	Target discontinued due to complexities with the drafting of strategy	Target discontinued	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	176	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	N/A	Target discontinued due to complexities with the drafting of plan	Target discontinued	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177	Number of triannual Budget and IDP Steering Committee meetings held by 30 June	3 triannual Budget and IDP Steering Committee meetings held by 30 June	Number	MINUTES	Triannual	1	-	1	1	4	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to minutes	1	N/A	1	0	2	1	NOT ACHIEVED	Unavailability of key stakeholders	Meeting to be held in Q1 of 2022/2023	Means of verification to be amended. Current POEs are not adequately aligned. Due to dissolution of council and elections, meetings scheduled for Q2 could not take place.	POEs description amended. Target number reduced from 4 to 3.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178	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	Number	VALIDATION REPORT	Monthly	3	3	3	3	12	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179	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	4	No adjustment made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180	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	ITEM TO COUNCIL	Quarterly	1	1	1	1	4	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to email with item to council	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	181	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	Quarterly	1	1	1	1	4	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	182	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	Date	REPORT	Annually	31-Aug	-	-	-	30-Oct	Target date adjusted to align with amended submission date legislation	Adjusted target date from 31 August – to 31 October	31-AUG	N/A	N/A	N/A	31-AUG	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183	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	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to report	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184	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	-	30-Nov	-	-	30-Nov	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report	N/A	30-NOV	N/A	N/A	30-NOV	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	185	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	-	1	1	-	2	Target date adjusted to align with amended commencement date of audit	Adjusted target number breakdown moved from Q1 and Q2 to Q2 and Q3	N/A	1	1	N/A	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	186	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March	Date	VALIDATION REPORT	Annually	-	-	31-Mar	-	31-Mar	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report	N/A	N/A	31-MAR	N/A	31-MAR	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	187	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	ITEM TO COUNCIL	Annually	-	-	25-Jan	-	25-Jan	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to email with item to council	N/A	N/A	25-JAN	N/A	25-JAN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188	Adjustment Budget submitted to Council by 28 February	Adjustment Budget submitted to Council by 28 February	Date	ITEM TO COUNCIL	Annually	-	-	28-Feb	-	26-Feb	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to email with item to council	N/A	N/A	28-FEB	N/A	28-FEB	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.



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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	189	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	-	-	31-Mar	-	11-Mar	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report	N/A	N/A	29-MAR	N/A	29-MAR	2	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	190	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	Date	REPORT	Annually	-	-	31-May	-	28-May	No adjustment made	No adjustment made	N/A	N/A	30-MAY	30-MAY	1	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	191	Number of procedure manuals annually reviewed by 31 May	3 procedure manuals annually reviewed by 31 May	Number	MANUALS	Annually	-	-	-	3	4	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	192	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	-	-	30-Jun	-	31-May	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from plans to manuals	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	193	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	REPORT	Quarterly	1	-	1	-	2	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report	1	N/A	1	N/A	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	194	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	Quarterly	2	2	2	2	8	No adjustment made	No adjustment made	2	2	2	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	195	Number of quarterly Back to Basics reports submitted to the Municipal Manager by 30 June	4 quarterly Back to Basics reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	12	No adjustment made	No adjustment made	3	3	1	1	4	ACHIEVED	The target was a monthly target in the Q1 & Q2, target adjusted to a quarterly target	N/A	Means of verification to be amended. Current POEs are not adequately aligned. Back to Basics reporting requirement requested on a quarterly basis.	POEs description amended. Target number reduced from 12 to 4.	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	196	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	ITEM AND STRATEGY	Annually	-	-	-	30-Jun	0	No adjustment made	No adjustment made	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	197	Number of quarterly Financial Management Capability Maturity Model (FMCM) reports submitted to the Municipal Manager by 30 June	4 quarterly Financial Management Capability Maturity Model (FMCM) reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	No adjustment made	No adjustment made	1	1	1	0	3	1	NOT ACHIEVED	Implementation of the new web based FMCM	The web base FMCM to be concluded by end of first quarter	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	198	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 June	Date	PLAN	Annually	-	-	-	30-Jun	30-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	199	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	200	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	201	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	-	-	-	30-Jun	30-Jun	No adjustment made	No adjustment made	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	202	Percentage of assets insured by 30 June	100% of assets insured by 30 June	Percentage	REPORT	Quarterly	100%	100%	100%	100%	100%	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to report	100%	100%	100%	100%	100%	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	203	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	204	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	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	205	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	-	-	-	-	-	-	-	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to minutes	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	206	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	ITEM AND REPORT	Biannually	-	1	-	1	2	No adjustment made	No adjustment made	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	207	Council approved staff structure annually reviewed by 30 June	Council approved staff structure annually reviewed by 30 June	Date	ITEM AND ORGANIGRAM	Annually	-	-	-	30-Jun	28-May	Target date adjusted to align with current submission date	Adjusted target date from 31 May to 30 June	N/A	N/A	N/A	30-JUN	30-JUN	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	208	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	4	No adjustment made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	209	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	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	210	20 HR policies annually reviewed by 30 June	20 HR policies annually reviewed by 30 June	Date	ITEM AND POLICIES	Annually	-	-	-	30-Jun	20	Target date adjusted to align with current submission date	Adjusted target date from 31 May to 30 June	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Policies were referred back by Council	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	211	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	Date	ITEM AND PLAN	Annually	30-Sept	-	-	-	0	No adjustment made	No adjustment made	30-Sept	N/A	N/A	N/A	0	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	212	Number of bi-annual Individual Performance Committee meetings held by 30 June	2 bi-annual Individual Performance Committee meetings held by 30 June	Number	REPORT	Biannually	-	1	-	1	2	Target number reduced due to unavailability of key stakeholders	Adjusted target number from 4 to 2	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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 (2020/2021)	MOTIVATION FOR ADJUSTMENT (2020/2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020/2021)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2021-2022)	VARIANCE	ACHIEVED / NOT ACHIEVED (2021-2022)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2021-2022)	CORRECTIVE MEASURES TO BE TAKEN (2021-2022)	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	213	Electronic Performance Management System implemented by 30 June	Electronic Performance Management System implemented by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	N/A	Target discontinued due to slow progress in the customization of the current performance module	Target discontinued	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	Delays in the implementation of the electronic system due to inadequate infrastructure.	Target to be discontinued.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	214	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	Date	PLAN	Annually	-	-	-	30-Apr	30-Apr	No adjustment made	No adjustment made	N/A	N/A	N/A	29-APR	29-APR	1	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	215	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	Date	REPORT	Annually	-	-	-	30-Apr	30-Apr	No adjustment made	No adjustment made	N/A	N/A	N/A	29-APR	29-APR	1	ACHIEVED	Target was completed before the set date	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	216	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June	Number	REPORT	Biannually	-	1	-	1	2	Target number reduced due to unavailability of key stakeholders	Adjusted target number from 4 to 2	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	217	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	-	-	-	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	Target is not applicable for this financial year	Target to be reported on during the applicable financial year	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	218	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	-	-	-	31-May	28-May	No adjustment made	No adjustment made	N/A	N/A	N/A	0	0	30	NOT ACHIEVED	Policies were referred back by Council	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	219	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	REPORT	Biannually	-	1	-	1	2	Target number reduced due to unavailability of key stakeholders	Adjusted target number from 4 to 2	N/A	1	N/A	1	2	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	220	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 made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	221	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Date	ITEM AND PLAN	Annually	-	-	31-Mar	-	29-Mar	No adjustment made	No adjustment made	N/A	N/A	31-MAR	N/A	31-MAR	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	222	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	2	System established and implementation taking place, target number reduced on the submissions	Adjusted target number from 4 to 2	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	223	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 made	No adjustment made	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	224	Annual website upgrading and redesigning completed by 31 March	Annual website upgrading and redesigning completed by 31 March	Date	REPORT	Annually	-	-	31-Mar	-	N/A	Target discontinued since the municipal website has redesigned and upgraded	Target discontinued	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	Website upgrading completed and the website is maintained on a daily basis.	Target to be removed.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	225	Record Management Policy annually reviewed by 30 June	Record Management Policy annually reviewed by 30 June	Date	ITEM AND POLICY	Annually	-	-	-	30-Jun	30-Jun	Target date adjusted to align with current submission date	Adjusted target date from 31 May to 30 June	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Policies were referred back by Council	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	226	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 made	No adjustment made	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.

## **e. Lessons Learned:**

- **Reward and Recognition** – Meaningful reward and recognition systems can only operate in an environment where there is an accurate and visible process of performance feedback and discussions. Continuous performance management enables management to identify activity and efforts worthy of praise or reward. In turn, this promotes a growth mindset amongst your employees.
- **Employee Engagement and Productivity** – Engaged employees stay longer, actively involve themselves in the workplace and produce better results. Improving levels of employee engagement is key to boosting productivity and maximising output. Performance management, done well, is a vital tool for having engaged employees.
- **Employee Development Strategies** – Proactively developing employees by covering their development needs. With regular catch-ups, Management can pursue continuous performance improvement, as Management frequently meet to discuss each employee's performance, possible development opportunities and development plans.
- **Clarification Concerning SMART Goals** – The right performance management processes can eliminate ambiguity and confusion about goal setting.