JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Reviewed Service Delivery and Budget Implementation Plan (SDBIP)

2021/22 FINANCIAL YEAR

Hom

RQ.M

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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	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	-	-	-	-	-	-	-	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	3.	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	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 planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	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	1	1	1	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	1	1	1	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	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	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	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	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	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	N/A			Due to the new allocation by COGHSTA, a new indicator has been introduced to align planning and reporting.	Development of a new indicator for the provision of emergency housing.

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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	N/A	R 1 966 000	R 61 000	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	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	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	-	-	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	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	-	-	-	N/A	R 4 992 967	R 507 033	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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	N/A	R 3 970 482		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	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	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	-	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	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	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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	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	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	-	-	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	-	-	-	-	-	-	-	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	30.	Water Resource Management Strategy developed by 30 June	Water Resource Management Strategy developed by 30 June	-	-	-	-	-	-	-	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	31.	Integrated Infrastructure plan developed by 31 May	Integrated Infrastructure plan developed by 31 May	Date	ITEM AND PLAN	Annually	-	-	-	30-May	N/A			The plan is being reviewed.	Target breakdown to be included.

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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	R 1 075 000		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	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	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	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	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	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	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	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"

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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	-	-	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	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	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	N/A	R 57 498 234		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	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	-	-	-	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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 the COGHSTA by 30 June	12 monthly human settlement progress reports submitted to the COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3	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	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	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	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	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	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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	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	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	-	-	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	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	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	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	56.	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	4 quarterly human settlements projects monitoring reports submitted to COSHSTA by 30 June	Number	REPORT	Quarterly	1	1	1	1	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	0	0	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	N/A	R 8 454 872		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	-	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	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			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	63.	Air Quality Management Plan reviewed by 30 June	Air Quality Management Plan reviewed by 30 June	-	-	-	-	-	-	-	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	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	1	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	65.	Comprehensive Climate Change Strategy reviewed by 30 June	Comprehensive Climate Change Strategy reviewed by 30 June	-	-	-	-	-	-	-	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	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	1	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	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	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	N/A	R 9 637 921	R 108 018	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 meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	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	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%	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	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	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	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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	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	N/A	R 15 113 433		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	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			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			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			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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	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	N/A	R 7 112 234.00		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	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			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 intergovernment al-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	MUNITES	Quarterly	1	1	1	1	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 intergovernment al-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	MUNITES	Quarterly	1	1	1	1	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 intergovernment al-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	MUNITES	Quarterly	1	1	1	1	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernment al-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	MUNITES	Quarterly	1	1	1	1	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 intergovernment al-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	MUNITES	Quarterly	1	1	1	1	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 intergovernment al-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	MUNITES	Quarterly	1	1	1	1	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 intergovernment al-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	MUNITES	Biannually	-	1	-	1	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	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	N/A	R 810 580		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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	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	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	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	N/A	R 2 575 150		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	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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	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	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	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 intergovernment al-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	MUNITES	Triannual	1	-	1	1	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.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernment al-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	MUNITES	Bi-annually	-	1	-	1	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 intergovernment al-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	R 7 418 237	R 800 000	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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	-	-	-	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			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	-	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	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	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.
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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	-	-	-	-	-	-	-	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	122.	Promotional materials developed by 30 June	Promotional materials developed by 30 June	Date	CALENDAR	Annually	-	-	-	30-Jun	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			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	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			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	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			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			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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	128.	Percentage of students annually supported by 30 June	100% students annually supported by 30 June	Percentage	REPORT	Annually	-	-	-	100%	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	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	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	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	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	133.	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	-	-	-	31-May	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	-	-	-	N/A	R 4 039 605.00		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	-	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	-	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	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	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	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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined 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	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 Implementation progress against predetermined 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	-	-	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 Implementation progress against predetermined 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	-	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 Implementation progress against predetermined 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	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 Implementation progress against predetermined 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	-	-	-	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	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			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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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			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	-	-	-	-	-	-	-	N/A	R 3 502 187		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	1	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	-	-	-	31-May	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	-	-	-	-	-	-	-	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	154.	SLP Coordination Strategy triennially reviewed by 30 June	SLP Coordination Strategy triennially reviewed by 30 June	-	-	-	-	-	-	-	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	155.	Manufacturing Strategy triennially reviewed by 31 May	Manufacturing Strategy triennially reviewed by 31 May	-	-	-	-	-	-	-	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	1	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	1	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	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			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	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	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	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	N/A			The function has been devolved to Local Municipalities.	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	-	-	-	-	-	-	-	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	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	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	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	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	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			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	N/A	R 1 190 399.00		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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	-	-	-	-	-	-	-	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	170.	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	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	N			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	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	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 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	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			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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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			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 quarterly Budget and IDP Steering Committee meetings held by 30 June	4 quarterly Budget and IDP Steering Committee meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	N/A	R 14 773 552	R 777 636	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	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	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	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	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	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	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	-	-	-	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	-	-	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	-	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	-	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	-	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	-	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	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	-	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	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	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	-	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	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 monthly Back to Basics reports submitted to the Municipal Manager by 30 June	12 monthly Back to Basics reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	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	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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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 (FMCMM) reports submitted to the Municipal Manager by 30 June	4 quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	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	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	N/A	R 3 203 661		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	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	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	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%	N/A	R 8 172 009		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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									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	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	R 3 028 110		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	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	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	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			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	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	-	-	-	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	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	213.	Electronic Performance Management System implemented by 30 June	Electronic Performance Management System implemented by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	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	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	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	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	R 3 344 378	R 746 924	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	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	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	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	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	-	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	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	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			Website upgrading completed and the website is maintained on a daily basis.	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				UNAUDITED ANNUAL PERFORMANCE 20/21	OPERATIONAL BUDGET	CAPITAL BUDGET	MOTIVATION FOR ADJUSTMENT (2021-2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021-2022)
									Q1	Q2	Q3	Q4					
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	N/A	R 2 135 596		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	N/A			Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.
GRAND TOTAL														**R 164 014 607**	**R 3000 611**		

Signature: ..... **D. Molaole** (Municipal Manager) **Date:** 15 Mar 22

Signature: ..... **Q. Mogatle** (Executive Mayor) **Date:** 15 Mar 22