



**JOHN TAOLO
GAETSEWE
DISTRICT
MUNICIPALITY**

**MID-YEAR BUDGET AND PERFORMANCE
ASSESSMENT REPORT**

**2022/23
FINANCIAL
YEAR**

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PART 1

IN-YEAR REPORT

1.1. MAYOR'S REPORT (REQUIRED IF TABLED IN THE MUNICIPALCOUNCIL) (to be attached)

1.2. RESOLUTIONS (REQUIRED IF TABLED IN THE MUNICIPAL COUNCIL) (to be attached)

1.3. EXECUTIVE SUMMARY

1.3.1. INTRODUCTION

In terms of Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

This Mid-Year Performance Assessment Report and supporting tables of John Taolo Gaetsewe District Municipality is prepared in accordance with relevant MFMA Circulars and the Municipal Budget and Reporting Regulations.

1.3.2. PROGRESS ON IMPLEMENTATION OF THE MUNICIPAL STANDARD CHART OF ACCOUNTS (*mSCOA*)

Governance

During the period under review, the municipality continued to implement the circulars and issued by National Treasury and has fully participated during the two readiness assessments conducted by National Treasury.

System

Data strings are extracted from the financial system and uploaded onto the National Treasury portal on a monthly basis.

1.3.3. FINANCIAL PERFORMANCE ASSESSMENT

During its meeting held in May 2022, Council adopted the budget for the 2022/23 financial year, with the following as the underlying budget and financial planning assumptions applicable:

1. Continued provision of Audit Shared Services to all municipalities in the District over the MTREF
2. Capacity development programs for Councillors and Officials
3. Continued cost containment over the MTREF

The 2022/23 mid-year budget performance assessment as reported hereunder, has been mainly influenced by these factors.

Part 2 of this report outlines the assessment of the municipality's budget performance for the period 1 July 2022 to 31 December 2022. Such assessment includes analysis of, amongst others, the following key issues:

1. Municipal Budget Financial Performance
2. Cash Flow
3. Debtors' Analysis
4. Creditors' Analysis
5. Investment Portfolio Analysis
6. Grant Receipts and Expenditures
7. Councillors Allowances and Employee Benefits

1.3.4. ADJUSTMENT BUDGET

Section 72 (3) of the Municipal Finance Management Act 56 of 2003 states that:

"The Accounting Officer must, as part of the review-

- a) make recommendations as to whether an adjustments budget is necessary: and*
- b) recommend revised projections for revenue and expenditure to the extent that it may be necessary*

Furthermore, Regulation 23 of the Municipal Budget and Reporting Regulations provides, inter alia, for the following:

"An adjustment budget may be tabled in the Municipal Council at any time after the Mid-year Budget and Performance Assessment has been tabled in the Council, but not later than 28 February of each year. Furthermore, except under certain circumstances only one adjustment budget may be tabled in Council during a financial year."

A revised Top Layer SDBIP will be submitted with the Adjustments Budget to Council by 28 February 2023 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustments Budget.

IN-YEAR BUDGET STATEMENT TABLES

The tables are attached hereto as [Annexure:](#)



DC45 C Schedule
M06 2022.xlsm

PART 2

SUPPORTING DOCUMENTATION

2.1. MUNICIPAL BUDGET FINANCIAL PERFORMANCE

DC45 John Taolo Gaetsewe - Table C1 Monthly Budget Statement Summary - M06 December

Description	2021/22	Budget Year 2022/23							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Financial Performance									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	1 363	1 240	-	269	1 984	620	1 363	220%	1 240
Transfers and subsidies	107 705	112 852	-	34 606	77 320	56 426	20 894	37%	112 852
Other own revenue	13 373	3 066	-	665	1 086	1 533	(447)	-29%	3 066
Total Revenue (excluding capital transfers and contributions)	122 441	117 158	-	35 540	80 390	58 579	21 811	37%	117 158
Employee costs	70 865	87 126	-	7 558	40 140	43 563	(3 423)	-8%	87 126
Remuneration of Councillors	5 002	6 041	-	470	2 870	3 020	(151)	-5%	6 041
Depreciation & asset impairment	4 895	2 385	-	-	1 373	1 193	180	15%	2 385
Finance charges	1 296	210	-	123	372	105	267	254%	210
Inventory consumed and bulk purchases	1 267	1 451	-	-	3	726	(723)	-100%	1 451
Transfers and subsidies	18	102	-	-	-	51	(51)	-100%	102
Other expenditure	46 433	19 279	-	6 277	19 771	9 639	10 131	105%	19 279
Total Expenditure	129 775	116 593	-	14 428	64 527	58 296	6 230	11%	116 593
Surplus/(Deficit)	(7 335)	566	-	21 113	15 863	283	15 580	5511%	566
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	4 136	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(3 199)	566	-	21 113	15 863	283	15 580	5511%	566
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	(3 199)	566	-	21 113	15 863	283	15 580	5511%	566

Capital expenditure & funds sources									
Capital expenditure	6 733	566	-	-	1 831	283	1 548	547%	566
Capital transfers recognised	-	-	-	-	12	-	12	#DIV/0!	-
Borrowing	-	-	-	-	-	-	-		-
Internally generated funds	6 733	566	-	-	1 818	283	1 535	543%	566
Total sources of capital funds	6 733	566	-	-	1 831	283	1 548	547%	566
Financial position									
Total current assets	61 026	28 475	-		78 754				28 475
Total non current assets	93 349	92 280	-		93 807				92 280
Total current liabilities	43 940	733	-		45 525				733
Total non current liabilities	11 266	10 768	-		12 003				10 768
Community wealth/Equity	98 911	109 254	-		114 774				108 688
Cash flows									
Net cash from (used) operating	26 743	2 300	-	1 196	6 795	1 150	(5 645)	-491%	2 300
Net cash from (used) investing	-	566	-	-	-	-	-		566
Net cash from (used) financing	0	-	-	-	0	-	(0)	#DIV/0!	-
Cash/cash equivalents at the month/year end	26 832	14 957	-	-	6 884	13 241	6 357	48%	2 955
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source	13	28	13	10	9	11	492	5 245	5 821
Creditors Age Analysis									
Total Creditors	0	-	107	-	-	-	-	-	107

Overall, performance of the 2022/23 budget as at mid-year is such that 68% (2022/23: 67%) of anticipated revenue has been recognized and 55% (2021/22: 47%) has been spent. It should however be noted that the remaining 32% of anticipated revenue is not sufficient to finance the remaining 45% of expenditures.

REVENUE

Conservative/realistic approach in revenue projections was applied for the 2022/23 MTREF.

Transfers recognised – operational

The municipality received a total of R 34 million as at December 2022, equitable share tranche of R 33 744 000 and the remaining conditional grants revenue recognized.

Audit and Risk Shared Services

The Audit Shared Services specific for the Audit Committee continues for Joe Morolong Local Municipality. Internal Audit and Audit Committee shared services continues for GaSegonyana Local Municipalities and Gamagara Local Municipality.

Rental Income

The municipality continued to generate revenue from the rental agreements entered into with JTG Development Trust and Kuruman Technical College.

EXPENDITURE

Most of the items under this component have less than 50% remaining on their allocations. An adjustment budget is therefore recommended with the following being key considerations:

1. Continuation of cost cutting/containment measures
2. Austerity measures
3. Cost-Benefit Analysis

Employee Related Costs

This component continues to be the key cost driver for the municipality, at 62% of the total expenditure as at mid-year.

It is anticipated that the situation will escalate given that the municipality is yet to implement the upper limits gazettes for both Councillors and Senior Managers for the 2022/23 financial year. The adjustment of the budget is therefore recommended.

CAPITAL PROGRAMME PERFORMANCE

Included in the 2022/23 budget, is an allocation for the procurement of computer equipment, and intangibles.

The expenditure reported relates to motor vehicles (Mayoral and Speaker Vehicles) and computer equipment procured.

2.2. MUNICIPAL CASH FLOW ANALYSIS

DC45 John Taolo Gaetsewe - Table C7 Monthly Budget Statement – Cash-Flow - M06 December

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		-	-	-	-	-	-	-		-
Service charges		-	-	-	-	-	-	-		-
Other revenue		-	2 142	-	-	-	1 071	(1 071)	-100%	2 142
Transfers and Subsidies - Operational		15 356	112 852	-	1 125	6 879	56 426	(49 547)	-88%	112 852
Transfers and Subsidies - Capital		-	-	-	-	-	-	-		-
Interest		-	736	-	-	-	368	(368)	-100%	736
Dividends		-	-	-	-	-	-	-		-
Payments										
Suppliers and employees		11 591	(113 118)	-	(0)	(13)	(56 559)	(56 546)	100%	(113 118)
Finance charges		-	(210)	-	-	-	(105)	(105)	100%	(210)
Transfers and Grants		(204)	(102)	-	71	(71)	(51)	20	-40%	(102)
NET CASH FROM/(USED) OPERATING ACTIVITIES		26 743	2 300	-	1 196	6 795	1 150	(5 645)	-491%	2 300
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		-	-	-	-	-	-	-		-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-		-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-		-
Payments										
Capital assets		-	566	-	-	-	-	-		566
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	566	-	-	-	-	-		566

CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-
Payments									
Repayment of borrowing	0	-	-	-	0	-	(0)	#DIV/0!	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	0	-	-	-	0	-	(0)	#DIV/0!	-
NET INCREASE/ (DECREASE) IN CASH HELD	26 743	2 866	-	1 196	6 795	1 150			2 866
Cash/cash equivalents at beginning:	89	12 091	-		89	12 091			89
Cash/cash equivalents at month/year end:	26 832	14 957	-		6 884	13 241			2 955

The municipality had **R64 004 459.55** (R 18 150 108.95 in the bank and R 45 854 350.60 in investment accounts) as its cash and cash equivalents as at mid- year, with payment to suppliers and employees being the key cost driver.

It should be noted that the municipality's cash is still tied up in its receivables, which is by Organs of State (as per analysis below).

2.3. AGED DEBTORS' ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

Description	NT Code	Budget Year 2022/23										Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days		
R thousands													
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Non-exchange Transactions - Property Rates	1400	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Water Management	1500	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Management	1600	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	-	-	-	-	150	796	946	946	-	-
Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-	-	-	-	-	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-
Other	1900	13	28	30	10	9	11	342	4450	4 875	4 821	-	-
Total By Income Source	2000	13	28	30	10	9	11	492	5 245	5 821	5 766	-	-
2019/20 - totals only										-	-		
Debtors Age Analysis By Customer Group													
Organs of State	2200	11	26	10	7	6	9	484	4 929	5 481	5 435		
Commercial	2300	-	-	-	-	-	-	-	-	-	-		
Households	2400	-	-	-	-	-	-	-	-	-	-		
Other	2500	3	2	3	2	2	2	9	317	339	332		
Total By Customer Group	2600	13	28	30	10	9	11	492	5 245	5 821	5 766	-	-

The above table indicates the receivables as at the end of December 2022. The municipality was owed R6.7 million, 81% of which is owed for more than 151 days by Organs of State, mainly, local municipalities within the district (as illustrated on the table below):

For the period under review, the municipality focused mainly on collecting the debts owed by the local municipalities.

2.4. AGED CREDITORS' ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 December

Description R thousands	NT Code	Budget Year 2022/23									Prior year totals for chart (same period)
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
Creditors Age Analysis By Customer Type											
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-	
Bulk Water	0200	-	-	-	-	-	-	-	-	-	
PAYE deductions	0300	-	-	-	-	-	-	-	-	-	
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-	
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-	
Loan repayments	0600	-	-	-	-	-	-	-	-	-	
Trade Creditors	0700	0	-	107	-	-	-	-	-	107	
Auditor General	0800	-	-	-	-	-	-	-	-	-	
Other	0900	-	-	-	-	-	-	-	-	-	
Total By Customer Type	1000	0	-	-	-	-	-	-	-	107	-

There is a significant decrease in the total outstanding creditors amount as at mid-year, (compared to prior period). This mainly due to control measures being put in place by the municipality aimed at ensuring compliance with the requirements of MFMA.

2.5. INVESTMENT PORTFOLIO ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M06 December														
Investments by maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate %	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
R thousands														
Municipality														
NEDBANK - RRAMS		90	24HR Notice Account		Fixed rate	7.25			31/03/2023	1 197	6	(507)	-	695
NEDBANK - ISDG		90	24HR Notice Account		Fixed rate	7.25			31/03/2023	2 018	10	(608)	-	1 420
NEDBANK - EPWP		90	48HR Business Notice Account		Fixed rate	7.25			31/03/2023	224	2	(5)	483	704
NEDBANK - FMG		90	48HR Business Notice Account		Fixed rate	7.25			31/03/2023	697	4	(96)	-	605
NEDBANK - HIV/AIDS		90	48HR Business Notice Account		Fixed rate	7.05			09/03/2023	-	1	-	250	251
NEDBANK - LG SETA		90	48HR Business Notice Account		Fixed rate	7.05			09/03/2023	-	1	-	272	273
ABSA - CRR		90	48hr Notice Account		Fixed rate	5.05			31/12/2022	1 511	9	(726)	-	793
ABSA - MHEG		90	Fixed Deposit Account		Fixed rate	6.15			31/12/2022	40 875	237	-	-	41 112
														-
Municipality sub-total										46 522		(1 942)	1 005	45 854
Entities														
														-
														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	2									46 522		(1 942)	1 005	45 854

During the period under review, the municipality invested, in line with the set policies and regulations, surplus cash with financial institutions. Such amount to R **45 854 350.60** as at 31 December 2022.

2.6. GRANT RECEIPTS AND EXPENDITURE

The table below seeks to illustrate performance on grants received by the municipality as at 31 December 2022:

2.6.1. GRANT RECEIPTS

DC45 John Taolo Gaetsewe - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M06 December

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:	1,2									
- Operating Transfers and Grants										
National Government:		-	109 830	-	34 227	78 376	54 915	215	0,4%	109 830
EPWP Incentive	-	-	1 073	-	483	752	537	215	40,2%	1 073
Finance Management	-	-	1 000	-	-	1 000	500			1 000
Infrastructure Skills Development Grant	-	-	5 500	-	-	3 000	2 750			5 500
Local Government Equitable Share	-	-	102 257	-	33 744	73 624	51 129			102 257
Integrated National Electrification Programme	-	-	-	-	-	-	-			-
	3							-		
Other transfers and grants [insert description]								-		
Provincial Government:		(114)	3 022	-	(250)	(2 035)	1 511	(3 546)	-234,7%	3 022
Northern Cape_Capacity Building and Other_Specify (Add grant description)_Receipts	-	-	3 022	-	-	(1 785)	1 511	(3 296)	-218,1%	3 022
Northern Cape_Infrastructure_Specify (Add grant description)_Receipts	-	(114)	-	-	(250)	(250)	-	(250)	#DIV/0!	-
	-							-		
District Municipality:		-	-	-	-	-	-	-		-

<i>[insert description]</i>								-		
								-		
Other grant providers:									#DIV/0!	
<i>[insert description]</i>										
National Departmental Agencies_National Skills Fund_Receipts	-	-	-	642	642	-	642			-
	-									
	-									
Total Operating Transfers and Grants	5	(114)	112 852	-	34 619	76 983	56 426	(2 689)	-4,8%	112 852
Capital Transfers and Grants										
National Government:		88 212	47 552	-	4 585	22 485	15 851	-		47 552
	-									
	-									
Municipal Infrastructure Grant (MIG)	-	45 072	38 552	-	11 600	23 200	12 851			38 552
Municipal Disaster Recovery Grant	-	-	9 000	-	(7 015)	(715)	3 000			9 000
Rural Transport Services and Infrastructure	-	(24 800)	-	-	-	-	-			-
Water Services Infrastructure Grant	-	67 940	-	-	-	-	-			-
	-									
	-									
Other capital transfers <i>[insert description]</i>										
Provincial Government:		-	-	-	-	-	-	-		-
<i>[insert description]</i>										
	-									
District Municipality:		-	-	-	-	-	-	-		-
<i>[insert description]</i>										

Other grant providers:										
<i>[insert description]</i>										
Total Capital Transfers and Grants	5	88 212	47 552	-	4 585	22 485	15 851	-		47 552
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	88 097	160 404	-	39 204	99 468	72 277	(2 689)	-3,7%	160 404

2.6.2. GRANT EXPENDITURES

DC45 John Taolo Gaetsewe - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M06 December

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
EXPENDITURE										
-										
Operating expenditure of Transfers and Grants										
National Government:		(1 663)	9 695	-	791	3 625	4 847	(1 222)	-25,2%	9 695
Expanded Public Works Programme Integrated Grant	-	-	1 073	-	29	79	537	(458)	-85,4%	1 073
Infrastructure Skills Development Grant	-	-	5 500	-	513	2 102	2 750	(648)	-23,6%	5 500
Local Government Financial Management Grant	-	-	1 000	-	95	494	500	(6)	-1,2%	1 000
Metro Informal Settlements Partnership Grant	-	(1 663)	-	-	-	-	-	-		-
Rural Road Asset Management Systems Grant	-	-	2 122	-	155	950	1 061	(111)	-10,4%	2 122
Other transfers and grants [insert description]										
Provincial Government:		-	900	-	-	-	450	(450)	-100,0%	900
Northern Cape	-	-	900	-	-	-	450	(450)	-100,0%	900

Northern Cape_Capacity Building and Other_Specify (Add grant description)_Receipts								-		
Northern Cape_Infrastructure_Specify (Add grant description)_Receipts								-		
District Municipality:		(375)	-	-	-	-	-	-		-
<i>KwaZulu-Natal-DC 21 - Ugu-Capacity Building and Other</i>	-	(375)	-	-	-	-	-	-		-
Other grant providers:		(69)	102	-	71	71	51	20	39,8%	102
National Departmental Agencies-National Skills Fund-Transferred to Revenue/Capital Expenditure	-	(69)	102	-	71	71	51	20	39,8%	102
<i>[insert description]</i>								-		
Total operating expenditure of Transfers and Grants:		(2 107)	10 697	-	862	3 696	5 348	(1 652)	-30,9%	10 697
Capital expenditure of Transfers and Grants										
National Government:		45 072	47 552	-	2 102	27 384	15 851	11 533	72,8%	47 552
Integrated National Electrification Programme Grant	-	-	-	-	1 795	10 774	-	10 774	#DIV/0!	-
Municipal Disaster Recovery Grant	-	-	9 000	-	-	-	3 000	(3 000)	-100,0%	9 000
Municipal Infrastructure Grant	-	45 072	38 552	-	306	16 610	12 851	3 759	29,3%	38 552
Other capital transfers [insert description]								-		
Provincial Government:		-	-	-	-	-	-	-		-
KwaZulu-Natal	-	-	-	-	-	-	-	-		-
District Municipality:		(119)	-	-	-	-	-	-		-
KwaZulu-Natal-DC 21 - Ugu-Infrastructure	-	(119)	-	-	-	-	-	-		-
Other grant providers:		(12 796)	-	-	-	-	-	-		-
National Departmental Agencies-Immigrants Selection Board-Transferred to Revenue/Capital Expenditure	-	(12 796)	-	-	-	-	-	-		-
Total capital expenditure of Transfers and Grants		32 157	47 552	-	2 102	27 384	15 851	11 533	72,8%	47 552
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		30 050	58 249	-	2 964	31 080	21 199	9 881	46,6%	58 249

Grants expenditure performance has significantly decreased compared to the previous year, with only 35% spent as at 31 December 2022.

2.7. COUNCILLORS ALLOWANCES AND EMPLOYEE BENEFITS

DC45 John Taolo Gaetsewe - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M06 December

Summary of Employee and Councillor remuneration	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
	1	A	B	C						D
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages		4 354	5 338	–	400	2 534	2 669	(135)	-5%	5 338
Pension and UIF Contributions		190	234	–	17	101	117	(16)	-13%	234
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–	–	–	–	–
Cellphone Allowance		345	426	–	30	180	213	(33)	-16%	426
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		113	43	–	23	55	21	34	157%	43
Sub Total - Councillors		5 002	6 041	–	470	2 870	3 020	(151)	-5%	6 041
% increase	4		20,8%							20,8%
<u>Senior Managers of the Municipality</u>	3									
Basic Salaries and Wages		5 559	6 204	–	409	2 509	3 102	(592)	-19%	6 204
Pension and UIF Contributions		13	32	–	1	5	16	(10)	-65%	32
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		866	443	–	–	866	221	645	291%	443

Motor Vehicle Allowance		799	1 368	-	64	387	684	(297)	-43%	1 368
Cellphone Allowance		96	115	-	8	48	58	(10)	-17%	115
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		433	467	-	29	180	233	(54)	-23%	467
Payments in lieu of leave		331	400	-	317	317	200	117	59%	400
Long service awards		-	-	-	-	-	-	-		-
Post-retirement benefit obligations	2	-	-	-	-	-	-	-		-
Sub Total - Senior Managers of Municipality		8 097	9 028	-	828	4 313	4 514	(201)	-4%	9 028
% increase	4		11,5%							11,5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		42 039	52 460	-	3 858	22 914	26 230	(3 316)	-13%	52 460
Pension and UIF Contributions		6 956	8 296	-	622	3 655	4 148	(493)	-12%	8 296
Medical Aid Contributions		3 340	4 594	-	291	1 724	2 297	(573)	-25%	4 594
Overtime		-	-	-	-	-	-	-		-
Performance Bonus		3 218	3 809	-	52	3 288	1 905	1 384	73%	3 809
Motor Vehicle Allowance		565	2 448	-	151	691	1 224	(533)	-44%	2 448
Cellphone Allowance		141	113	-	11	70	57	13	23%	113
Housing Allowances		1 794	2 356	-	151	895	1 178	(283)	-24%	2 356
Other benefits and allowances		1 482	1 348	-	120	639	674	(35)	-5%	1 348
Payments in lieu of leave		2 832	2 322	-	1 400	1 507	1 161	346	30%	2 322
Long service awards		125	158	-	51	301	79	222	281%	158
Post-retirement benefit obligations	2	275	193	-	24	143	97	46	48%	193
Sub Total - Other Municipal Staff		62 768	78 098	-	6 730	35 827	39 049	(3 222)	-8%	78 098
% increase	4		24,4%							24,4%
Total Parent Municipality		75 867	93 166	-	8 028	43 009	46 583	(3 574)	-8%	93 166
Unpaid salary, allowances & benefits in arrears:			22,8%							22,8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages								-		
Pension and UIF Contributions								-		
Medical Aid Contributions								-		
Overtime								-		
Performance Bonus								-		
Motor Vehicle Allowance								-		
Cellphone Allowance								-		
Housing Allowances								-		

Other benefits and allowances							-		
Board Fees							-		
Payments in lieu of leave							-		
Long service awards							-		
Post-retirement benefit obligations							-		
Sub Total - Board Members of Entities	2	-	-	-	-	-	-		-
% increase	4								
Senior Managers of Entities									
Basic Salaries and Wages							-		
Pension and UIF Contributions							-		
Medical Aid Contributions							-		
Overtime							-		
Performance Bonus							-		
Motor Vehicle Allowance							-		
Cellphone Allowance							-		
Housing Allowances							-		
Other benefits and allowances							-		
Payments in lieu of leave							-		
Long service awards							-		
Post-retirement benefit obligations	2						-		
Sub Total - Senior Managers of Entities		-	-	-	-	-	-		-
% increase	4								
Other Staff of Entities									
Basic Salaries and Wages							-		
Pension and UIF Contributions							-		
Medical Aid Contributions							-		
Overtime							-		
Performance Bonus							-		
Motor Vehicle Allowance							-		
Cellphone Allowance							-		
Housing Allowances							-		
Other benefits and allowances							-		
Payments in lieu of leave							-		
Long service awards							-		
Post-retirement benefit obligations							-		
Sub Total - Other Staff of Entities		-	-	-	-	-	-		-

% increase	4									
Total Municipal Entities		-	-	-	-	-	-	-		-
TOTAL SALARY, ALLOWANCES & BENEFITS		75 867	93 166	-	8 028	43 009	46 583	(3 574)	-8%	93 166
% increase	4		22,8%							22,8%
TOTAL MANAGERS AND STAFF		70 865	87 126	-	7 558	40 140	43 563	(3 423)	-8%	87 126

2.7.1. Councillors Allowances

The municipality has spent 48% of the total budget for Councillors allowances as at mid-year.

Key to note also is the fact that, payment of sitting allowances and remuneration of section 79 Chairperson is classified under general expenses according to the mSCOA.

The remaining 51% of the budget is therefore sufficient to finance the remainder of the financial year plus anticipated % increase. It must however be noted that the % increase of the upper limits is yet to be pronounced, which might lead to an adjustment on this item being required.

2.7.2. Senior Manager's Staff Members Benefits

The budget performance of this allocation is currently at 48% of the total senior manager's budget, this is mainly due to the following:

- Senior Managers' annual increases have been affected.
- Accounting officers post is vacant

2.7.3. Other Municipal Staff Members Benefits

The municipality has spent slightly higher than 46% of the total budget for Other Municipal Staff Members benefits as at mid-year. This is mainly due to the fact that there have been resignations, promotions and new appointments. The municipality has a plan to appoint more officials in Q3 in vacant positions.

The remaining 52% is insufficient to finance the remaining period and adjustment is necessary.

3. RECOMMENDATION(S)

It is hereby recommended that the 2020/21 budget be adjusted to reflect all the necessary changes/amendments.

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



Mid-Year Performance Report

2022/23 FINANCIAL YEAR

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTORY ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	1	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June	Date	PLAN	Annually	-	-	-	30-Jun	N/A	Unavailability of relevant resources to enable a feasibility study.	Target to be discontinued.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To mobilise, target, align and manage infrastructure investments sustainably	2	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June	-	-	-	-	-	-	-	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target not applicable for 2022/23	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	3	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	4	Number of quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	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"	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	5	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	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To build a resilient and transformed economy	6	Number of quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	7	Number of quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To mobilise, target, align and manage infrastructure investments sustainably	8	Number of quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	9	Number of quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June	4 quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	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”.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
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	0	N/A	N/A	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	12 monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	Number	REPORT	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A
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	31-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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	-	-	-	-	-	-	-	N/A	Service provider appointed for a three-year term that will expire in 2023.	Target to be discontinued.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target not applicable for 2022/23	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	15	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June	4 quarterly RRAMS progress reports submitted to Department of Transport by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	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	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	31-Aug	-	-	-	31-Aug	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	17	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	18	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4 quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	Tri-annually	-	1	1	1	3	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
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	26-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	21	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	REPORT	Annually	-	-	31-Mar	-	31-MAR	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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	PLAN	Annually	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	24	Number of quarterly Joe Morolong LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4 quarterly Joe Morolong LM internal road monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTORY ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	25	Number of quarterly Gamagara LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4 quarterly Gamagara LM internal road monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	26	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted to the Municipal Manager by 30 June	4 quarterly Ga-Segonyana LM internal road monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	27	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport be submitted to the Municipal Manager by 30 June	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport be submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	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".	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	-	-	28-OCT	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	31-Oct	-	-	31-Oct	0	ACHIEVED	N/A	N/A	N/A	N/A
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	Date	PLAN	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	
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	Date	STRATEGY	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	
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	PLAN	-	-	-	31-May	26-MAY	The plan is being reviewed.	Target breakdown to be included.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	32	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted to the Municipal Manager by 30 June	4 quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly		1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	-	-	-	-	30-SEPT	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	26-Sept	-	-	-	26-Sept	4	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	34	Number of quarterly EPWP Evaluation Reports submitted to Public Works by 30 June	4 quarterly EPWP Evaluation Reports submitted to Public Works by 30 June	Number	REPORT	Quarterly		1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	37	36 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	36 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	Date	REPORT	Annually		-	-	-	30-Jun	30-JUN	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".	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	38	36 cemetery upgrade jobs created in Joe Morolong LM by 30 June	36 cemetery upgrade jobs created in Joe Morolong LM by 30 June	Date	REPORT	Annually		-	-	-	30-Jun	30-JUN	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".	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTORY ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
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	-	-	28-OCT	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	31-Oct	-	-	31-Oct	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	40	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	REPORT	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	41	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4 quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	30-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Date	PLAN	Annually	30-Sept	-	-	-	30-SEPT	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	26-Sept	-	-	26-Sept	4	ACHIEVED	An earlier date was achieved for the quarter due to efficiency of the department	N/A	N/A	N/A	N/A
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	12	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".	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	45	Number of quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	4 quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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 PLAN	Annually	-	-	-	31-May	26-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2022-2023)	VARIANCE	ACHIEVED / NOT ACHIEVED (2022-2023)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	47	Number of quarterly Consumer Education Reports submitted to the Municipal Manager by 30 June	4 quarterly Consumer Education Reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly		1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	48	Number of quarterly Human Settlement Needs Register Reports submitted to the Municipal Manager by 30 June	4 quarterly Human Settlement Needs Register Reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly		1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	50	Number of bi-annual Mandela House construction progress reports submitted to the Municipal Manager by 30 June	2 bi-annual Mandela House construction progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually		-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
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	Unavailability of funding resources. Funding be planned for and the KPI be implemented in the 2022/23 financial year.	Target to be discontinued.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	52	Number of quarterly Human Settlement Business Plan data collection reports submitted to the Municipal Manager by 30 June	4 quarterly Human Settlement Business Plan data collection reports submitted to the Municipal Manager by 30 June	Number	PLAN	Quarterly		1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	18-OCT	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	31-Oct	-	-	31-Oct	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	54	Number of bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	2 bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually		-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	55	House for Special Interest Groups annually completed by 30 June	House for Special Interest Groups annually completed by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	N/A	Unavailability of funding resources. Funding be planned for and the KPI be implemented in the 2022/23 financial year.	Target to be discontinued.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	56	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	4 quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	57	Number of quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June	4 quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
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	Date	STRATEGY	Annually	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	59	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Date	ITEM AND POLICY	Quinquennial	-	-	-	30-Jun	30-Jun	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	60	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Date	TARIFFS	Annually	-	-	31-Mar	-	31-Mar	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
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	824	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	186	115	-	-	301	37	ACHIEVED	A higher number was achieved for the 1st quarter due to effectiveness of the department	N/A	N/A	N/A	
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	Air Quality Management Plan reviewed by 30 June	Air Quality 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.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	63	Number of quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	Comprehensive Climate Change Strategy reviewed by 30 June	Comprehensive Climate Change Strategy reviewed by 30 June	Date	STRATEGY	Annually	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	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	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	67	Number of quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	4 quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	68	Number of quarterly Disaster Management Advisory Forum meetings held by 30 June	4 quarterly Disaster Management Advisory Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	69	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	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	70	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Disaster Management Contingency Plans reviewed by 30 June	Number	PLAN	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	71	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June	Date	FRAMEWORK	Annually	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTORY ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	72	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June	Date	PLAN	Annually	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	73	Percentage of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June	Percentage	REPORT	Annually	-	-	-	100%	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	74	Number of quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June	4 quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	75	Annual progress report on the development of a fully-fledged Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	Annual progress report on the development of a fully-fledged Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	76	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	26-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	77	Number of quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	4 quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	78	Building Alterations (Strongroom) completed by 30 June	Building Alterations (Strongroom) completed by 30 June	Date	REPORT	Quinquennially	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	79	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	Date	REPORT	Quinquennially	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	80	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Date	REPORT	Quinquennially				30-Jun	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.	N/A	N/A					N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	81	Number of quarterly ordinary Council meetings held by 30 June	4 quarterly ordinary Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1			2	0	ACHIEVED	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	82	Number of monthly Senior Management meetings held by 30 June	12 monthly Senior Management meetings held by 30 June	Number	MINUTES	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3			6	0	ACHIEVED	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	83	Number of monthly Back to Basics reports submitted to COGHSTA by 30 June	12 monthly Back to Basics reports submitted to COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	0	1			1	1	ACHIEVED	Submission of new template by COGHSTA delayed Q1 reporting	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	84	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		25-JAN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A				N/A	N/A	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	85	Number of quarterly District IGR Forum meetings held by 30 June	4 quarterly District IGR Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1			2	0	ACHIEVED	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	86	Number of quarterly MM's Forum meetings held by 30 June	4 quarterly MM's Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1			2	0	ACHIEVED	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	87	Number of quarterly District Financial Viability Forum meetings held by 30 June	4 quarterly District Financial Viability Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1			2	0	ACHIEVED	N/A	N/A	N/A	N/A	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	88	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4 quarterly District Planning and Performance Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	89	Number of quarterly District Health Council meetings held by 30 June	4 quarterly District Health Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	90	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	91	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June	Number	MINUTES	Biannually	-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	92	Number of bi-annual District AIDS Council meetings held by 30 June	2 bi-annual District AIDS Council meetings held by 30 June	Number	MINUTES	Biannually	-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	93	Number of monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	12 monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	94	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	9	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	95	Number of quarterly MPAC meetings held by 30 June	4 quarterly MPAC meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	3	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
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	96	Number of quarterly internal audit reports issued for all municipalities by 30 June	4 quarterly internal audit reports issued for all municipalities by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	97	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	28-JUN	Delays are foreseen due to the non-availability of key stakeholders.	Target number to be reduced from 2 to 4.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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	98	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	28-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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	99	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	28-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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	100	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	28-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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 Audit Committee meetings held by 30 June	4 quarterly Audit Committee meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	5	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
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 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	29-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
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 Awareness Campaign held by 31 May	Annual Internal Audit Awareness Campaign held by 31 May	Date	REPORT	Annually	-	-	-	31-May	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	104	Number of bi-annual Mayor's Forum meetings held by 30 June	2 bi-annual Mayor's Forum meetings held by 30 June	Number	MINUTES	Quarterly	-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	105	Number of bi-annual Speaker's Forum meetings held by 30 June	2 bi-annual Speaker's Forum meetings held by 30 June	Number	MINUTES	Bi-annually	-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	106	Number of bi-annual Traditional Leaders' Forum meetings held by 30 June	2 bi-annual Traditional Leaders' Forum meetings held by 30 June	Number	MINUTES	Biannually	-	1	-	1	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	107	Number of quarterly District Communications Forum meetings held by 30 June	4 quarterly District Communications Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	108	Number of quarterly external newsletters published by 30 June	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	3	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	109	Number of quarterly internal newsletters published on the intranet by 30 June	4 quarterly internal newsletters published on the intranet by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	4	Target not achieved for Q2 due to municipal elections. Delays are foreseen if stakeholders are not available.	Target number reduced from 4 to 3.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	110	Stakeholder register annually updated by 31 July	Stakeholder register annually updated by 31 July	Date	REPORT	Annually	31-Jul	-	-	-	31-JUL	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	31-Jul	-	-	-	31-Jul	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	111	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	30-SEPT	Target not achieved due to availability of stakeholders, on account of COVID-19 precautions.	Target to be discontinued.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	112	Public Participation and Communication Strategy annually reviewed by 31 March	Public Participation and Communication Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	-	-	31-Mar	-	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	113	Number of triannual Mayoral engagements with key stakeholders by 30 June	3 triannual Mayoral engagements with key stakeholders by 30 June	Number	REPORT	Quarterly	-	1	1	1	3	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTORY ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	114	Number of council outreach programmes to communities by 30 June	2 council outreach programmes to communities by 30 June	Number	REPORT	Quarterly	-	1	-	1	5	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	115	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	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	116	Annual racial diversity awareness event held by 30 June	Annual racial diversity awareness event 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.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	117	Promotional materials developed by 30 June	Promotional materials developed by 30 June	Date	CALENDAR	Annually	-	-	-	30-Jun	28-FEB	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	118	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June	Date	SURVEY	Annually	-	-	-	30-Jun	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.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	119	District Service Delivery Charter annually reviewed by 31 May	District Service Delivery Charter annually reviewed by 31 May	Date	CHARTER	Annually	-	-	-	31-May	12-FEB	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	120	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	1	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	121	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	1	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	122	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	1	1	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.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	123	Percentage of students annually supported by 30 June	100% of 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.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	124	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	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	125	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	REPORT	Annually	-	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	126	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	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	127	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	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	128	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	-	-	-	-	31-May	26-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	129	Fraud Prevention Policy Annually reviewed by 31 May	Fraud Prevention Policy Annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	-	-	-	-	31-May	26-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTORY ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	130	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	ITEM AND FRAMEWORK	Annually	31-Aug	-	-	-	23-AUG	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	30-AUG	-	-	-	30-AUG	1	ACHIEVED	An earlier date was achieved for the quarter due to efficiency of the department	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	131	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	ITEM AND PLAN	Annually	-	-	31-Mar	-	29-MAR	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	132	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Date	ITEM AND PLAN	Annually	-	-	31-Mar	-	29-MAR	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	133	IDP Lekgotla annually held by 30 June	IDP Lekgotla annually held by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	26-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	134	Number of IDP and Budget Roadshows annually held by 31 May	4 IDP and Budget Roadshows annually held by 31 May	Number	REPORT	Annually	-	-	-	4	3	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	135	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	26-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	136	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	26-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	137	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	26-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	138	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	-	-	30-NOV	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	24-Nov	-	-	24-Nov	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	139	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	-	25-JAN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	140	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	11-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	141	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	REPORT	Annually	31-Aug	-	-	-	31-AUG	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	31-AUG	-	-	31-AUG	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	142	Spatial Development Framework reviewed by 30 June	Spatial Development Framework reviewed by 30 June	Date	FRAMEWORK	Quinquennially	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	143	DGDS triennially reviewed by 30 June	DGDS triennially reviewed by 30 June	Date	STRATEGY	Triennially	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	144	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	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	145	LED Strategy triennially reviewed by 31 May	LED Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	-	-	-	31-May	31-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	146	SMME Strategy triennially reviewed by 30 June	SMME Strategy triennially reviewed by 30 June	Date	STRATEGY	Triennially	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	147	SLP Coordination Strategy triennially reviewed by 30 June	SLP Coordination Strategy triennially reviewed by 30 June	Date	STRATEGY	Triennially	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	148	Manufacturing Strategy triennially reviewed by 31 May	Manufacturing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	-	-	-	31-May	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	149	Number of quarterly LED Strategy Implementation monitoring reports submitted by 30 June	4 quarterly LED Strategy Implementation monitoring reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	150	Number of quarterly LED Forum meetings held by 30 June	4 quarterly LED Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	151	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	N/A	Delays are foreseen if there is inadequate buy-in by stakeholders.	Target to be discontinued.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	152	Number of quarterly Mining Forum meetings held by 30 June	4 quarterly Mining Forum meetings held by 30 June	Number	REPORT AND SUBMISSION DECISION	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	153	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 DECISION	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	154	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 DECISION	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	155	Tourism Marketing Strategy triennially reviewed by 31 May	Tourism Marketing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	-	-	-	31-May	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	156	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 RECEIVED	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	157	2 tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSION RECEIVED	Annually	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	158	District Tourism Festival Concept Document reviewed by 31 May	District Tourism Festival Concept Document reviewed by 31 May	Date	REPORT AND SUBMISSION RECEIVED	Annually	-	-	-	31-May	31-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	159	District Tourism Festival held by 30 September	District Tourism Festival held by 30 September	Date	REPORT AND SUBMISSION RECEIVED	Annually	30-Sept	-	-	-	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	30-Sept	-	-	30-Sept	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	160	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June	Conduct a feasibility study for the development of a special economic zone submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION RECEIVED	Annually	-	-	-	30-Jun	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	161	Annual progress report on the implementation of the special economic zone feasibility study submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the special economic zone feasibility study submitted to the Municipal Manager by 30 June	Date	FEASIBILITY STUDY	Annually	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	162	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	Date	REPORT AND SUBMISSION RECEIVED	Annually	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	163	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 31 May	Date	POLICY	Annually	-	-	-	31-May	31-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	164	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May	Date	TARIFFS	Annually	-	-	-	31-May	31-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	165	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	4 quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION DECISION	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	166	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	4 quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION DECISION	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	167	Heritage Resource conservation and management strategy developed by 30 June	Heritage Resource conservation and management strategy developed by 30 June	Date	STRATEGY	Triennially	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	168	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	PLAN	Triennially	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169	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	2	Means of verification to be amended. Current POEs are not adequately aligned. Due to dissolution of council and elections, meetings scheduled for Q2 could not take place.	POEs description amended. Target number reduced from 4 to 3.	0	1	-	-	1	1	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	170	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	REPORT	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	12 monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	Number	REPORT	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4 quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	Number	VALIDATION REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	Date	AFS	Annually	31-Aug	-	-	-	31-AUG	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	31-AUG	-	-	-	31-AUG	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	4 quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Date	VALIDATION REPORT	Annually	-	30-Nov	-	-	30-NOV	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	30-Nov	-	-	30-Nov	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	2 bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	Number	REPORT	Biannually	1	1	-	-	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March	Date	VALIDATION REPORT	Annually	-	-	31-Mar	-	31-MAR	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Date	REPORT	Annually	-	-	-	25-Jan	25-JAN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180	Adjustment Budget submitted to Council by 28 February	Adjustment Budget submitted to Council by 28 February	Date	BUDGET	Annually	-	-	28-Feb	-	28-FEB	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	181	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	-	29-MAR	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTORY ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	182	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	FRAMEWORK	Annually	-	-	-	31-May	30-MAY	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183	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.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184	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	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	185	Number of biannual financial statements submitted to Audit and Performance Committee by 30 June	2 biannual financial statements submitted to Audit and Performance Committee by 30 June	Number	FINANCIAL STATEMENTS	Biannually	-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	186	Number of monthly financial performance reports submitted to Senior Management by 30 June	8 monthly financial performance reports submitted to Senior Management by 30 June	Number	REPORT	Monthly	2	2	2	2	8	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	2	-	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	187	Number of quarterly Back to Basics reports submitted to the Municipal Manager by 30 June	4 quarterly Back to Basics reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	8	Means of verification to be amended. Current POEs are not adequately aligned. Back to Basics reporting requirement requested on a quarterly basis.	POEs description amended. Target number reduced from 12 to 4.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	STRATEGY	Annually	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	189	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 to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	3	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	0	1	-	-	1	1	ACHIEVED	N/A	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	190	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Date	PLAN	Annually	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	191	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	192	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	193	Contract management report submitted to the Municipal Manager by 30 June	Contract management report submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	194	Percentage of assets insured by 30 June	Percentage of assets insured by 30 June	Percentage	REPORT	Quarterly	100%	100%	100%	100%	100%	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	100%	100%	-	-	100%	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	195	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	196	Number of quarterly Functional Assets Management Steering Committee meetings held by 30 June	4 quarterly Functional Assets Management Steering Committee meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	197	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	Date	STRATEGY	Annually	-	-	-	30-Jun	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	198	Number of bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June	Number of bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June	Number	REPORT	Biannually	-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	199	Council approved staff structure annually reviewed by 30 June	Council approved staff structure annually reviewed by 30 June	Date	ORGANOGRAM	Annually	-	-	-	30-Jun	30-JUN	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	200	Number of quarterly HR status reports submitted to the Municipal Manager by 30 June	4 quarterly HR status reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	201	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.	N/A	N/A	N/A	N/A	N/A	N/A	Target not applicable for 2022/23	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	202	20 HR policies annually reviewed by 30 June	20 HR policies annually reviewed by 30 June	Date	POLICIES	Annually	-	-	-	30-Jun	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	203	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	Date	REPORT	Annually	30-Sept	-	-	-	30-SEPT	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	30-Sept	-	-	-	0	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	204	Number of bi-annual Individual Performance Committee meetings held by 30 June	2 bi-annual Individual Performance Committee meetings held by 30 June	Number	MINUTES	Biannually	-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	205	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.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	206	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	Date	ITEM AND PLAN	Annually	-	-	-	30-Apr	29-APR	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				FACTUAL ANNUAL PERFORMANCE (2022-2023)	ACHIEVED / NOT ACHIEVED (2022-2023)	VARIANCE	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	207	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	Date	REPORT	Annually	-	-	-	30-Apr	29-APR	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	208	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June	Number	MINUTES	Biannually	-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	209	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	Date	STRATEGY	Annually	-	-	-	31-May	N/A	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	210	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	POLICY	Annually	-	-	-	31-May	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	211	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2 bi-annual internal IT Steering Committee meetings held by 30 June	Number	MINUTES	Biannually	-	1	-	1	2	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	1	-	-	1	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	212	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	12 monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	213	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Date	PLAN	Annually	-	-	-	31-Mar	31-MAR	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	214	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	215	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June	12 monthly website maintenance reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	3	3	-	-	6	0	ACHIEVED	N/A	N/A	N/A	N/A	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2021/2022)	MOTIVATION FOR ADJUSTMENT (2021/2022)	PROPOSED PERFORMANCE ADJUSTMENT (2021/2022)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2022-2023)	VARIANCE	ACHIEVED / NOT ACHIEVED (2022-2023)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2022-2023)	CORRECTIVE MEASURES TO BE TAKEN (2022-2023)	MOTIVATION FOR ADJUSTMENT (2022-2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022-2023)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	216	Record Management Policy annually reviewed by 30 June	Record Management Policy annually reviewed by 30 June	Date	POLICY	Annually	-	-	-	30-Jun	0	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	N/A	N/A	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	217	Number of quarterly record management reports submitted to the Municipal Manager by 30 June	4 quarterly record management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	-	-	2	0	ACHIEVED	N/A	N/A	N/A	N/A	

