

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



Q3 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				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 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	

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 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
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

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	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
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	16	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	BUSINESS PLAN	Annually	31-Aug	-	-	-	31-AUG	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

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
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	N/A
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	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	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	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	N/A

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
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	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	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	N/A	N/A	N/A
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	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	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	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	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	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	37	38 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	38 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	30-JUN	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	Department of Public Works determined that the number required for the projects is 38	Change 36 to 38

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
									BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	38				38 cemetery upgrade jobs created in Joe Morolong LM by 30 June	38 cemetery upgrade jobs created in Joe Morolong LM by 30 June	Date	REPORT								Annually
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	-	-	-	-	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	
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	
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	

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	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	N/A
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	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	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	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	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	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	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	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	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
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	Adjust target description according to the reporting cycle	Change annually to quinquennially
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	31-Mar	-	31-Mar	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	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	140	-	441	45	ACHIEVED	A higher number was achieved for the 1st quarter due to effectiveness of the department	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	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	Department of Environmental Affairs will be reviewing District Air Quality Management plan in the next financial year, target to be discontinued to avoid duplication	Target discontinued
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	1	-	3	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	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	1	-	3	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	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	1	-	3	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	1	-	3	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	N/A	

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	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	1	·	3	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	N/A
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	Training will not be done due to limited budget allocations	Target discontinued
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	1	·	3	0	ACHIEVED	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	1	·	3	0	ACHIEVED	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 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	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	N/A
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	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	1	-	3	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	3	-	9	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	N/A	Submission of new template by COGHSTA delayed Q1 reporting	N/A	Province has not provided a way forward in regards to reporting on Back2Basics, the target is no longer practicable	Target discontinued	
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	31-Jan	-	31-Jan	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	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	1	-	3	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	1	-	3	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							
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	1	0	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	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	1	0	3	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	1	0	3	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	1	0	3	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	N/A	0	1	0	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	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	N/A	0	1	0	N/A	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	3	0	9	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	3	0	9	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	1	0	3	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							
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	1	0	3	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	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	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	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	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	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	1	0	3	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	102	Annual Council Approved Audit and Performance Charter by 30 June	Annual Council Approved Audit and Performance 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	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	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	N/A	0	1	0	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	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	N/A	-	1	0	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	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	N/A	-	1	0	N/A	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	1	-	3	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	1	-	3	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	1	-	3	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	N/A	N/A	-	31-Jul	0	N/A	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	-	2	0	ACHIEVED	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 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	N/A	-	1	0	N/A	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	SODA will not be done due to limited budget allocations	Target discontinued
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	Awareness will not be done due to limited budget allocations	Target discontinued
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	12-Mar	N/A	-	111	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 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	Survey will not be done due to limited budget allocations, however, Council resolved to keep target active	Adjustment to discontinue target annulled
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	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	1	-	3	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	1	-	3	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	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	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	N/A	-	1	0	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 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	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	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	1	-	3	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	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	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	1	-	3	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	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	1	-	3	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	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	N/A
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	N/A	N/A	-	30-Aug	1	N/A	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	31-Mar	-	31-Mar	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 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	31-Mar	-	31-Mar	0	ACHIEVED	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
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	N/A	24-Nov	-	24-Nov	0	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	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	31-Jan	-	31-Jan	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	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

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							
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	N/A	N/A	-	31-Aug	0	ACHIEVED	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	1	-	3	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
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	1	-	3	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	1	-	3	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							
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	Agency will not be done due to limited budget allocations	Target discontinued	
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 REGISTER	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	1	-	3	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 REGISTER	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	1	-	3	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 REGISTER	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	1	-	3	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	N/A
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 REGISTER	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	1	-	3	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 REGISTER	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 REGISTER	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

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 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 REGISTER								Annually	30-Sept
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 REGISTER	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	Study will not be done due to limited budget allocations	Target discontinued	
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	Study will not be done due to limited budget allocations	Target discontinued	
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 REGISTER	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	
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 REGISTER	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	1	-	3	0	ACHIEVED	N/A	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 REGISTER	Quarterly	1	1	1	1	4	Means of verification to be amended. Current POEs are not adequately aligned.	POEs description amended.	1	1	1	-	3	0	ACHIEVED	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 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	Strategy will not be done due to limited budget allocations	Target discontinued
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	Plan is conditional to the development of the Heritage Resource conservation and management strategy	Target discontinued
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	REPORT	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	-	2	1	ACHIEVED	N/A	N/A	Portfolio of evidence to be adjusted to align with current submission	Change minutes to report	
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	3	-	9	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	3	-	9	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	1	-	3	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	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	1	-	3	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 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	N/A	N/A	-	31-Aug	0	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	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	1	-	3	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	N/A	-	30-Nov	0	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	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	1	-	3	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	31-Mar	-	31-Mar	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	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	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	28-Feb	-	28-Feb	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	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	31-Mar	-	31-Mar	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	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	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 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							
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	1	-	3	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%	-	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	1	-	3	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	1	-	3	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	N/A
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	N/A	-	1	0	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	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	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	1	-	3	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	
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	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	N/A	N/A	-	30-Sept	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	N/A	-	1	0	N/A	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	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	N/A
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	N/A

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
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	1	-	3	0	ACHIEVED	N/A	N/A	N/A	N/A