



**JOHN TAOLO  
GAETSEWE  
DISTRICT  
MUNICIPALITY**

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

**2023/24  
FINANCIAL  
YEAR**

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# **PART 1**

# **IN-YEAR REPORT**

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

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

## **EXECUTIVE MAYOR'S FOREWORD**

### **To the Municipal Council**

I hereby wish to submit to the Municipal Council the Mid-year budget Assessment Report on the implementation of the budget and the financial status of the Municipality for the first six months of the financial year (July 2023 to December 2024).

As per Section 54(1)(f) of the Municipal Finance Management Act (MFMA), the Executive Mayor must submit the Section 72 report (Mid- year Budget Assessment report) as submitted by the Accounting Officer to her, to Council by the 31st of January of each year.

The submission of the report forms part of my general responsibilities as the Executive Mayor of John Taolo Gaetsewe District Municipality, as stipulated in Section 52 of the MFMA. This report is to inform the Council about the state of the financial affairs of the Municipality, thus ensuring that Council exercises its oversight responsibility.

*Signed*  
**Cllr. Pulane Mogatle**  
**Executive Mayor**

25 January 2023

## **1.3. EXECUTIVE SUMMARY**

### **1.3.1 INTRODUCTION**

According to Section 72(1) of the MFMA, the Municipal Manager, in his capacity as the Accounting Officer of the Municipality, is required to provide the Executive Mayor with a mid-year budget assessment report by January 25 of each year. This report should include an overview of the Municipality's capital and operating budget, as well as a breakdown of the performance of the Municipality's service delivery during the first half of the financial year, taking into account the targets and performance indicators set forth in the Service Delivery and Budget Implementation Plan (SDBIP). Additionally, the report should include information from the previous year's Annual Report as well as the steps taken to address the issues raised in the Annual Report.

Only the financial associated issues (budget vs actuals for operating income, operating expenditure, and capital expenditure) are covered in this Mid-Year Budget Assessment report. The Municipality's service delivery performance assessment on the service delivery performance indicators, as specified in the SDBIP, will be provided in a separately.

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

#### **Governance**

During the period under review, the municipality continued to implement the circulars issued by National Treasury.

#### **System**

Data strings are extracted from the financial system and uploaded onto the National Treasury portal monthly. The municipality were audited on the credibility and compliance of its system in terms of MSCOA and subsequently, audit action plan was tabled in council.

### **1.3.2. FINANCIAL PERFORMANCE ASSESSMENT**

During its meeting held in May 2023, Council adopted the budget for the 2023/24 financial year, with the following as the underlying budget and financial planning assumptions applicable:

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

The 2023/24 mid-year budget performance assessment as reported hereunder, has been mainly influenced by these factors. It be noted that any material variances in respect of projected revenues and expenditures will receive remedial or corrective steps based on the recommendations as to whether an adjustment budget is necessary.

Part 2 of this report outlines the assessment of the municipality's budget performance for the period 1 July 2023 to 31 December 2023. Such assessment includes analysis of, amongst others, the following key issues:

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

### **1.3.3. ADJUSTMENT BUDGET**

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

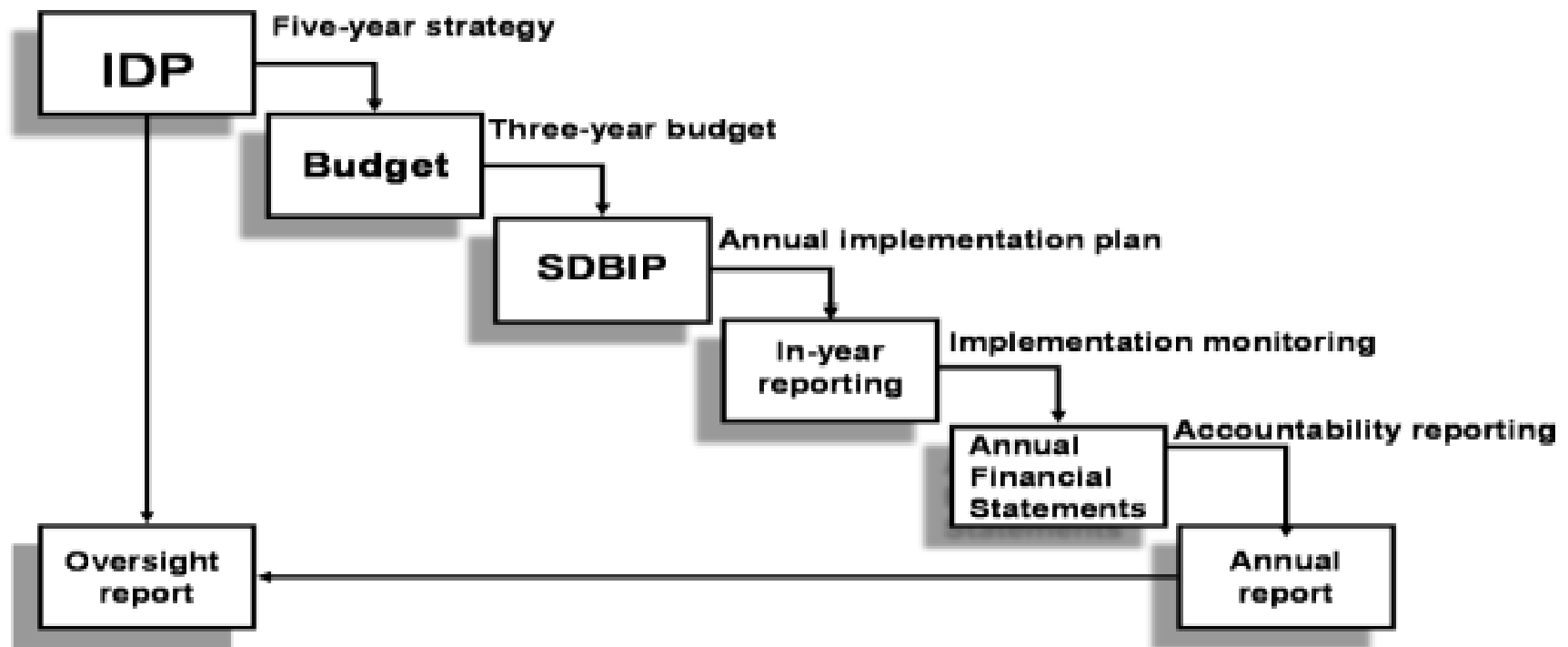
“The Accounting Officer must, as part of the review; make recommendations as to whether an adjustments budget is necessary: and recommend revised projections for revenue and expenditure to the extent that it may be necessary.”

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

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

A revised Top Layer SDBIP will be submitted with the Adjustments Budget to Council by 28 February 2024 with the necessary motivation where key performance indicators require adjustment/ amendment/s because of the Adjustments Budget.

The municipal planning and budget cycle processes consist of the following:



- Accuracy of information depends on:**
- Organisational structure aligned to basic services
  - Sound municipal policies, processes and procedures
  - Standard chart of accounts for municipalities

## IN-YEAR BUDGET STATEMENT TABLES

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



JTG C  
SCHEDULE\_M06 2024.

# PART 2

## SUPPORTING DOCUMENTATION



## 2.1. MUNICIPAL BUDGET FINANCIAL PERFORMANCE

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

Description	2022/23	Budget Year 2023/24							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	4 239	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	4 239	115 708	-	37 280	87 453	57 854	29 599	51%	115 708
Other own revenue	154 003	4 474	-	899	3 594	2 237	1 357	61%	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>162 480</b>	<b>120 182</b>	<b>-</b>	<b>38 179</b>	<b>91 047</b>	<b>60 091</b>	<b>30 957</b>	<b>52%</b>	<b>120 182</b>
Employee costs	79 659	91 167	-	7 219	44 261	45 583	(1 323)		91 167
Remuneration of Councillors	5 742	5 714	-	506	3 165	2 857	308		5 714
Depreciation and amortisation	5 646	4 294	-	-	3 859	2 147	1 712		4 294
Interest	1 434	597	-	0	207	299	(91)		597
Inventory consumed and bulk purchases	1 414	693	-	2	59	346	(287)		693
Transfers and subsidies	-	50	-	-	-	25	(25)	-100%	50
Other expenditure	76 205	17 417	-	4 185	23 916	8 708	15 208	175%	17 417
<b>Total Expenditure</b>	<b>170 101</b>	<b>119 932</b>	<b>-</b>	<b>11 911</b>	<b>75 467</b>	<b>59 966</b>	<b>15 501</b>	<b>26%</b>	<b>119 932</b>
<b>Surplus/(Deficit)</b>	<b>(7 620)</b>	<b>250</b>	<b>-</b>	<b>26 268</b>	<b>15 580</b>	<b>125</b>	<b>15 455</b>	<b>12373%</b>	<b>250</b>
Transfers and subsidies - capital (monetary allocations)	-	-	-	-	-	-	-		-
Transfers and subsidies - capital (in-kind)	2 124	-	-	-	4 228	-	4 228	#DIV/0!	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(5 497)</b>	<b>250</b>	<b>-</b>	<b>26 268</b>	<b>19 808</b>	<b>125</b>	<b>19 683</b>	<b>15757%</b>	<b>250</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-		-
<b>Surplus/ (Deficit) for the year</b>	<b>(5 497)</b>	<b>250</b>	<b>-</b>	<b>26 268</b>	<b>19 808</b>	<b>125</b>	<b>19 683</b>	<b>15757%</b>	<b>250</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>2 700</b>	<b>250</b>	<b>-</b>	<b>213</b>	<b>213</b>	<b>125</b>	<b>88</b>	<b>70%</b>	<b>250</b>
Capital transfers recognised	12	-	-	-	-	-	-		-
Borrowing	-	-	-	-	-	-	-		-
Internally generated funds	2 687	250	-	213	213	125	88	70%	250

<b>Total sources of capital funds</b>	<b>2 700</b>	<b>250</b>	<b>-</b>	<b>213</b>	<b>213</b>	<b>125</b>	<b>88</b>	<b>70%</b>	<b>250</b>
<b><u>Financial position</u></b>									
Total current assets	43 791	67 504	-		39 962				67 504
Total non current assets	93 971	103 601	-		94 385				103 601
Total current liabilities	30 219	2 243	-		8 487				2 243
Total non current liabilities	13 621	-	-		13 155				-
Community wealth/Equity	<b>59 283</b>	<b>168 861</b>	<b>-</b>		<b>78 065</b>				<b>168 861</b>
<b><u>Cash flows</u></b>									
Net cash from (used) operating	149 827	2 099	-	1 412	49 741	6 813	(42 928)	-630%	2 099
Net cash from (used) investing	(12 724)	288	-	(213)	(213)	144	357	248%	288
Net cash from (used) financing	-	-	-	-	-	-	-		-
<b>Cash/cash equivalents at the month/year end</b>	<b>137 192</b>	<b>(44 963)</b>	<b>-</b>	<b>-</b>	<b>49 528</b>	<b>(40 392)</b>	<b>(89 920)</b>	<b>223%</b>	<b>-</b>
<b>Debtors &amp; creditors analysis</b>	<b>0-30 Days</b>	<b>31-60 Days</b>	<b>61-90 Days</b>	<b>91-120 Days</b>	<b>121-150 Dys</b>	<b>151-180 Dys</b>	<b>181 Dys-1 Yr</b>	<b>Over 1Yr</b>	<b>Total</b>
<b><u>Debtors Age Analysis</u></b>									
Total By Income Source	(13)	124	107	73	67	637	608	3 050	4 653
<b><u>Creditors Age Analysis</u></b>									
Total Creditors	764	0	-	4	0	(0)	4 167	-	4 936

The year-to-date actual revenue (capital grants excluded) as of 31 December 2023 amounted to R 91 047 million (Row 11, Column F) and represents 52% of the approved budget of R 120 182 million (Row 11, Column C). It should however be noted that the remaining 24% of anticipated revenue is not sufficient to finance the remaining 38% of expenditures and will therefore necessitate amendments in an adjustments budget.

## REVENUE

Conservative/realistic approach in revenue projections was applied for the 2023/24 MTREF and all the applicable legislations and guidance were taken advantage of. The municipality received a total of R560 000 in donations, R500 000 was to fund the economic development and investment forum held in the district and the R60 000, for the SAMSRA activities.

### Notable variances are as follows:

- Transfers recognized – operational.

The municipality received a total of **R 87 783 656** as at midyear, equitable share tranche of **R 79 596 000** and the remaining were from conditional grants revenue.

- Audit and Risk Shared Services

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

- Rental Income

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

## EXPENDITURE

The year-to-date actual expenditure as of 31 December 2023 amounted to R 75 467 million (Row 19, Column F) and represents 63% of the approved budget of R 119 932 million (Row 19, Column C).

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

1. Implementation of cost containment measures
2. Strict/austerity measures
3. Cost-Benefit Analysis

### Notable variances are as follows:

- Employee Related Costs

This component continues to be the key cost driver for the municipality, at 49% (62% for 2022/23) of the total expenditure as at mid-year. Within the 51% remaining for the year, is the vacant posts during the tabling of the original budget not yet filled. It is projected that the expenditures will increase given that the municipality is yet to implement the upper limits gazettes for both Councillors and Senior Managers for the 2023/24 financial year. The adjustment of the budget is therefore recommended.

- Depreciation and amortization

This non-cash item is sitting at 90% of the total expenditure as at mid-year. Given the donated assets received in the first quarter of the financial year and the comparable audited amount of R 5.6million, it is indicative that an upward adjustment budget is required.

- Other expenditure

A performance of 175%, is indicative that the budget on this line is exhausted and when compared to the audited 2022/23 amount, an upward adjustment is required.

## CAPITAL PROGRAMME PERFORMANCE

Included in the 2023/24 budget, is an allocation for the procurement of computer equipment, and intangibles. Donated assets (vehicles), in the first quarter of the financial year amounting to R 4.2million. This necessitates an adjustment budget for donations and Property, Plant and Equipment.

## 2.2. MUNICIPAL CASH FLOW ANALYSIS

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

Description	Ref	2022/23	Budget Year 2023/24		Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget						
<b>R thousands</b>	1									
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Property rates		-	-	-	-	-	-	-		-
Service charges		-	-	-	-	-	-	-		-
Other revenue		2 640	2 582	-	789	1 849	1 291	558	43%	2 582
Transfers and Subsidies - Operational		153 738	115 837	-	300	45 934	57 919	(11 985)	-21%	115 837
Transfers and Subsidies - Capital		-	-	-	-	-	-	-		-
Interest		5 038	1 317	-	110	1 745	659	1 086	165%	1 317
Dividends		-	-	-	-	-	-	-		-
<b>Payments</b>										
Suppliers and employees		(11 590)	(116 991)	-	213	213	(52 781)	(52 994)	100%	(116 991)
Finance charges		-	(597)	-	-	-	(299)	(299)	100%	(597)
Transfers and Subsidies		-	(50)	-	-	-	25	25	100%	(50)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>149 827</b>	<b>2 099</b>	<b>-</b>	<b>1 412</b>	<b>49 741</b>	<b>6 813</b>	<b>(42 928)</b>	<b>-630%</b>	<b>2 099</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE		-	-	-	-	-	-	-		-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-		-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-		-
<b>Payments</b>										
Capital assets		(12 724)	288	-	(213)	(213)	144	357	248%	288
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(12 724)</b>	<b>288</b>	<b>-</b>	<b>(213)</b>	<b>(213)</b>	<b>144</b>	<b>357</b>	<b>248%</b>	<b>288</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
<b>Receipts</b>										
Short term loans		-	-	-	-	-	-	-		-
Borrowing long term/refinancing		-	-	-	-	-	-	-		-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-		-
<b>Payments</b>										
Repayment of borrowing		-	-	-	-	-	-	-		-

NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		137 103	2 386	-	1 199	49 528	6 957		-
Cash/cash equivalents at beginning:		89	(47 349)	-	-	-	(47 349)		-
Cash/cash equivalents at month/year end:		137 192	(44 963)	-		49 528	(40 392)		-

The municipality had **R 26 597 382.73** (R 1 647 194.94 in the bank and R 24 950 187.79 in investment accounts) as its cash and cash equivalents as at mid- year, with payment to suppliers and employees being the key cost driver.

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

## 2.3. AGED DEBTORS' ANALYSIS

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

Description	NT Code	Budget Year 2023/24										Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy	
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days			
<b>R thousands</b>														
<b>Debtors Age Analysis By Income Source</b>														
Trade and Other Receivables from Exchange Transactions - Water	1200	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Non-exchange Transactions - Property Rates	1400	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Water Management	1500	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Management	1600	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	-	-	-	-	-	783	783	783	-	-	-
Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-	-	-	-	-	-	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	1900	(13)	124	107	73	67	637	608	2 267	3 870	3 653	-	-	-
<b>Total By Income Source</b>	<b>2000</b>	<b>(13)</b>	<b>124</b>	<b>107</b>	<b>73</b>	<b>67</b>	<b>637</b>	<b>608</b>	<b>3 050</b>	<b>4 653</b>	<b>4 436</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2022/23 - totals only</b>														
<b>Debtors Age Analysis By Customer Group</b>														
Organs of State	2200	53	115	96	68	66	631	536	2 722	4 287	4 023	-	-	-
Commercial	2300	-	-	-	-	-	-	-	-	-	-	-	-	-
Households	2400	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	2500	(66)	9	11	6	1	6	73	328	366	413	-	-	-
<b>Total By Customer Group</b>	<b>2600</b>	<b>(13)</b>	<b>124</b>	<b>107</b>	<b>73</b>	<b>67</b>	<b>637</b>	<b>608</b>	<b>3 050</b>	<b>4 653</b>	<b>4 436</b>	<b>-</b>	<b>-</b>	<b>-</b>

The above table indicates the receivables as at the end of December 2023. The municipality was owed R6.7 million, 92% of which is owed for more than 151 days by Organs of State, mainly, local municipalities within the district (as illustrated on the table below):

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

## 2.4. AGED CREDITORS' ANALYSIS

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

Description	NT Code	Budget Year 2023/24								Prior year totals for chart (same period)	
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year		Total
<b>R thousands</b>											
<b>Creditors Age Analysis By Customer Type</b>											
Bulk Electricity	0100	9	-	-	-	-	-	-	-	9	9
Bulk Water	0200	-	-	-	-	-	-	-	-	-	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-	-
Loan repayments	0600	-	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	216	0	-	4	0	(0)	4 167	-	4 387	4 387
Auditor General	0800	539	-	-	-	-	-	-	-	539	539
Other	0900	-	-	-	-	-	-	-	-	-	-
<b>Total By Customer Type</b>	<b>1000</b>	<b>764</b>	<b>0</b>	<b>-</b>	<b>4</b>	<b>0</b>	<b>(0)</b>	<b>4 167</b>	<b>-</b>	<b>4 936</b>	<b>4 936</b>

There is a significant decrease in the total outstanding creditors amount as at mid-year, (compared to prior period). This mainly due to control measures being put in place by the municipality aimed at ensuring compliance with the requirements of MFMA. The amount owed in over 181 days relates to temporary residential units and the amount is the remaining balance which will be payable upon the certification of quality assessment by engineers.



## 2.5. INVESTMENT PORTFOLIO ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M06 December

Investments by maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
<b>R thousands</b>														
<b>Municipality</b>														
ABSA Bank ( MHEG)		90	Invest Tracker		Variable	8.9				22 387	553	(23 058)	1 969	1 851
ABSA BANK (EQS)		70	ed Deposit Account		Fixed	9.29				-	-	-	7 800	7 800
ABSA BANK (EQS)		100	ed Deposit Account		Fixed	9.29				-	-	-	4 250	4 250
STANDARD BANK (EQS)		46	ed Deposit Account		Fixed	9.15				-	-	-	7 800	7 800
STANDARD BANK (EQS)		6	ed Deposit Account		Fixed	8.9					11	(8 811)	8 800	-
NEDBANK (RRAMS)		90	HR Notice Account		Fixed	8.5				1	3	(70)	633	567
NEDBANK (ISDG)		90	HR Notice Account		Fixed	8.5				9	55	(3 154)	3 463	373
NEDBANK (FMG)		90	HR Notice Account		Fixed	8.5				1	23	(458)	1 000	566
NEDBANK (HIV/AIDS)		90	HR Notice Account		Fixed	8.3				114	5			119
NEDBANK (HOUSING)		90	HR Notice Account		Fixed	8.3				1	1		239	241
NEDBANK (EPWP)		90	HR Notice Account		Fixed	8.3				1	2	(229)	238	12
NEDBANK (EQS)		90	HR Notice Account		Fixed	8.3				1	4		1 368	1 373
<b>Municipality sub-total</b>										<b>22 397</b>		<b>(35 093)</b>	<b>34 715</b>	<b>24 950</b>

During the period under review, the municipality invested, in line with the set policies and regulations, surplus cash with financial institutions. Such amounted to **R24 950 187.79** as at 31 December 2023.

## 2.6. GRANT RECEIPTS AND EXPENDITURE

The table below seeks to illustrate performance on grants received by the municipality as of 31 December 2023:

### 2.6.1. GRANT RECEIPTS

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

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>RECEIPTS:</b>	1,2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		7 575	115 708	-	35 376	85 325	57 854	(237)	-0.4%	115 708
EPWP Incentive	-	1 075	950	-	-	238	475	(237)	-49.9%	950
Finance Management	-	1 000	1 000	-	-	1 000	500			1 000
Infrastructure Skills Development Grant	-	5 500	5 500	-	-	3 000	2 750			5 500
Local Government Equitable Share	-	-	106 128	-	35 376	79 596	53 064			106 128
Rural Road Asset Management Systems Grant	-	-	2 130	-	-	1 491	1 065			2 130
	3									
Other transfers and grants [insert description]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-		-
	4									
Other transfers and grants [insert description]										
<b>District Municipality:</b>		-	-	-	-	-	-	-		-
[insert description]										
<b>Other grant providers:</b>		-	-	-	69	1 909	-	1 909	#DIV/0!	-
National Departmental Agencies_National Skills Fund_Receipts	-	-	-	-	69	1 909	-	1 909	#DIV/0!	-
<b>Total Operating Transfers and Grants</b>	5	7 575	115 708	-	35 445	87 234	57 854	1 672	2.9%	115 708

<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant (MIG)	-									
Integrated National Electrification Programme Grant	-									
Other capital transfers <i>[insert description]</i>										
<b>Provincial Government:</b>		(3 004)	-	-	(300)	(550)	-	(550)	#DIV/0!	-
Northern Cape_Capacity Building and Other_Specify (Add grant descr	-	(2 890)	-	-	(300)	(300)	-	(300)	#DIV/0!	-
Northern Cape_Infrastructure_Specify (Add grant description)_Receipt	-	(114)	-	-	-	(250)	-			-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Total Capital Transfers and Grants</b>	5	(3 004)	-	-	(300)	(550)	-	(550)	#DIV/0!	-
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	5	4 571	115 708	-	35 145	86 684	57 854	1 122	1.9%	115 708

## GRANT EXPENDITURES

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

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b><u>EXPENDITURE</u></b>										
<b><u>Operating expenditure of Transfers and Grants</u></b>										
<b>National Government:</b>		<b>9 602</b>	<b>9 580</b>	<b>-</b>	<b>1 314</b>	<b>5 277</b>	<b>4 790</b>	<b>487</b>	<b>10.2%</b>	<b>9 580</b>
Expanded Public Works Programme Integrated Grant	-	1 075	950	-	-	461	475	(14)	-2.9%	950
Infrastructure Skills Development Grant	-	5 500	5 500	-	708	2 902	2 750	152	5.5%	5 500
Local Government Financial Management Grant	-	1 000	1 000	-	257	706	500	206	41.2%	1 000
Rural Road Asset Management Systems Grant	-	2 027	2 130	-	349	1 207	1 065	142	13.4%	2 130
Rural Road Asset Management Systems Grant								-		
Other transfers and grants [insert description]								-		
<b>Provincial Government:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
								-		
								-		
								-		
Other transfers and grants [insert description]								-		
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
								-		
[insert description]								-		
<b>Other grant providers:</b>		<b>(204)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 838</b>	<b>-</b>	<b>1 838</b>	<b>#DIV/0!</b>	<b>-</b>
<b>National Departmental Agencies-National Skills Fund-Transferred to</b>	-	<b>(204)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 838</b>	<b>-</b>	<b>1 838</b>	<b>#DIV/0!</b>	<b>-</b>
<i>National Departmental Agencies_National Skills Fund_Receipts</i>								-		
<b>Total operating expenditure of Transfers and Grants:</b>		<b>9 398</b>	<b>9 580</b>	<b>-</b>	<b>1 314</b>	<b>7 115</b>	<b>4 790</b>	<b>2 325</b>	<b>48.5%</b>	<b>9 580</b>

<b>Capital expenditure of Transfers and Grants</b>									
<b>National Government:</b>		-	-	-	-	-	-	-	-
-									
-									
-									
Other capital transfers [insert description]									
<b>Provincial Government:</b>		114	-	-	90	243	-	243	#DIV/0!
<b>Northern Cape</b>	-	114	-	-	90	243	-	243	#DIV/0!
<b>District Municipality:</b>		-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-
<b>Total capital expenditure of Transfers and Grants</b>		114	-	-	90	243	-	243	#DIV/0!
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		9 512	9 580	-	1 404	7 357	4 790	2 567	53.6%

Grants expenditure performance has significantly increased compared to the previous year, with 99% spent of the received, as of 31 December and the performance against the DORA allocations is observed as follows:

- **FMG** performance as of December 2023 which stands at 71% is satisfactorily and the remaining is sufficient to fund the intern's stipends.
- **RRAMS** is at 57% of the total allocated and the remaining will be sufficient.
- **ISDG** is 58% of the R 5 500 000 allocated in the original budget, however it must be noted that there was a total downward adjustment of R 500 000 during the MTBPS 2023 speech.
- **HIV/AIDS council** stands at 71%. Performance is satisfactory.
- **EPWP** is 48% is satisfactorily, performance can be improved.
- **Housing accreditation** performance 22% is unsatisfactorily as at midyear and improvement is encouraged.
- **LG SETA** expenditure is at 96% and the performance is due to the nature of the grant. The grant receipts from LG SETA are dependent on the invoices received from the supplier of the training.

## COUNCILLORS ALLOWANCES AND EMPLOYEE BENEFITS

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

Summary of Employee and Councillor remuneration	Ref	Budget Year 2023/24		Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
		2022/23 Audited Outcome	Original Budget							
R thousands										
	1	A	B	C						D
<b><u>Councillors (Political Office Bearers plus Other)</u></b>										
Basic Salaries and Wages		4 970	4 967	-	436	2 751	2 483	268	11%	4 967
Pension and UIF Contributions		202	202	-	18	103	101	2	2%	202
Medical Aid Contributions		-	-	-	-	-	-	-		-
Motor Vehicle Allowance		-	-	-	-	-	-	-		-
Cellphone Allowance		408	384	-	34	204	192	12	6%	384
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		161	161	-	18	106	81	26	32%	161
<b>Sub Total – Councillors</b>		<b>5 742</b>	<b>5 714</b>	<b>-</b>	<b>506</b>	<b>3 165</b>	<b>2 857</b>	<b>308</b>	<b>11%</b>	<b>5 714</b>
<b>% increase</b>	4		<b>-0.5%</b>							<b>-0.5%</b>
<b><u>Senior Managers of the Municipality</u></b>										
Basic Salaries and Wages		4 647	6 995	-	262	2 213	3 497	(1 285)	-37%	6 995
Pension and UIF Contributions		11	13	-	1	4	7	(2)	-34%	13
Medical Aid Contributions		-	-	-	-	-	-	-		-
Overtime		-	-	-	-	-	-	-		-
Performance Bonus		1 603	919	-	-	-	460	(460)	-100%	919
Motor Vehicle Allowance		762	842	-	37	295	421	(125)	-30%	842
Cellphone Allowance		94	121	-	3	29	61	(32)	-53%	121
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		102	-	-	-	102	-	102	#DIV/0!	-
Payments in lieu of leave		691	483	-	70	582	241	340	141%	483
Long service awards		-	-	-	-	-	-	-		-
Post-retirement benefit obligations	2	-	-	-	-	-	-	-		-
Entertainment		-	-	-	-	-	-	-		-
Scarcity		369	481	-	20	172	241	(69)	-29%	481
Acting and post related allowance		524	-	-	-	16	-	16	#DIV/0!	-
In kind benefits		-	-	-	-	-	-	-		-
<b>Sub Total - Senior Managers of Municipality</b>		<b>8 802</b>	<b>9 855</b>	<b>-</b>	<b>393</b>	<b>3 412</b>	<b>4 927</b>	<b>(1 515)</b>	<b>-31%</b>	<b>9 855</b>
<b>% increase</b>	4		<b>12.0%</b>							<b>12.0%</b>

<b>Other Municipal Staff</b>										
Basic Salaries and Wages		47 309	55 700	-	4 351	26 148	27 850	(1 701)	-6%	55 700
Pension and UIF Contributions		8 639	10 153	-	781	4 729	5 077	(348)	-7%	10 153
Medical Aid Contributions		3 699	4 577	-	331	2 001	2 289	(288)	-13%	4 577
Overtime		-	-	-	-	-	-	-		-
Performance Bonus		3 570	3 738	-	-	3 762	1 869	1 893	101%	3 738
Motor Vehicle Allowance		1 602	2 108	-	155	934	1 054	(120)	-11%	2 108
Cellphone Allowance		134	129	-	12	71	65	6	10%	129
Housing Allowances		1 896	2 137	-	167	1 012	1 068	(56)	-5%	2 137
Other benefits and allowances		575	932	-	57	346	466	(120)	-26%	932
Payments in lieu of leave		3 027	1 527	-	783	834	763	70	9%	1 527
Long service awards		353	-	-	-	206	-	206	#DIV/0!	-
Post-retirement benefit obligations	2	298	-	-	26	155	-	155	#DIV/0!	-
Entertainment		-	-	-	-	-	-	-		-
Scarcity		-	-	-	-	-	-	-		-
Acting and post related allowance		(245)	312	-	162	650	156	494	317%	312
In kind benefits		-	-	-	-	-	-	-		-
<b>Sub Total - Other Municipal Staff</b>		<b>70 857</b>	<b>81 312</b>	<b>-</b>	<b>6 826</b>	<b>40 848</b>	<b>40 656</b>	<b>192</b>	<b>0%</b>	<b>81 312</b>
<b>% increase</b>	4		<b>14.8%</b>							<b>14.8%</b>
<b>Total Parent Municipality</b>		<b>85 401</b>	<b>96 881</b>	<b>-</b>	<b>7 724</b>	<b>47 426</b>	<b>48 440</b>	<b>(1 015)</b>	<b>-2%</b>	<b>96 881</b>
<b>Unpaid salary, allowances &amp; benefits in arrears:</b>			<b>13.4%</b>							<b>13.4%</b>
<b>Board Members of Entities</b>										
Basic Salaries and Wages								-		
Pension and UIF Contributions								-		
Medical Aid Contributions								-		
Overtime								-		
Performance Bonus								-		
Motor Vehicle Allowance								-		
Cellphone Allowance								-		
Housing Allowances								-		
Other benefits and allowances								-		
Board Fees								-		
Payments in lieu of leave								-		
Long service awards								-		
Post-retirement benefit obligations								-		

Entertainment									
Scarcity									
Acting and post related allowance									
In kind benefits									
<b>Sub Total - Executive members Board</b>	2	-	-	-	-	-	-	-	-
<b>% increase</b>	4								
<b>Senior Managers of Entities</b>									
Basic Salaries and Wages							-		
Pension and UIF Contributions							-		
Medical Aid Contributions							-		
Overtime							-		
Performance Bonus							-		
Motor Vehicle Allowance							-		
Cellphone Allowance							-		
Housing Allowances							-		
Other benefits and allowances							-		
Payments in lieu of leave							-		
Long service awards							-		
Post-retirement benefit obligations	2						-		
Entertainment									
Scarcity									
Acting and post related allowance									
In kind benefits									
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-		-
<b>% increase</b>	4								
<b>Other Staff of Entities</b>									
Basic Salaries and Wages							-		
Pension and UIF Contributions							-		
Medical Aid Contributions							-		
Overtime							-		
Performance Bonus							-		
Motor Vehicle Allowance							-		
Cellphone Allowance							-		
Housing Allowances							-		
Other benefits and allowances							-		
Payments in lieu of leave							-		



Long service awards								-		
Post-retirement benefit obligations								-		
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-		-
% increase	4									
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-		-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		85 401	96 881	-	7 724	47 426	48 440	(1 015)	-2%	96 881
% increase	4		13.4%							13.4%
<b>TOTAL MANAGERS AND STAFF</b>		79 659	91 167	-	7 219	44 261	45 583	(1 323)	-3%	91 167

### Councillors Allowances

The municipality has spent 55% of the total budget for Councillors allowances as at mid-year, excluding uppers limits for 2023/24. Key to note also is the fact that, payment of sitting allowances and remuneration of section 79 Chairperson is classified under general expenses according to the mSCOA.

The remaining 45% of the budget is therefore insufficient to finance the remainder of the financial year plus anticipated % increase. It is therefore recommended that this item be adjusted.

### Senior Manager's Staff Members Benefits

The budget performance of this allocation is currently at 35% of the total senior manager's budget, this excluding annual increases which are yet affected.

This is mainly due to the following:

- Three of the senior management posts are vacant and yet to be filled.
- Senior Managers' annual increases yet to be affected.

### Other Municipal Staff Members Benefits

The municipality has spent slightly higher than 50% of the total budget for Other Municipal Staff Members benefits as at mid-year. This is mainly due to the fact that there have been retirements, promotions and new appointments.

## 3. RECOMMENDATION(S)

It is hereby recommended that the 2023/24 budget be adjusted to reflect all the necessary proposed changes/amendments.

# JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



## Mid-Year Performance Report

**2022/23 FINANCIAL YEAR**

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)	
									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	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	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 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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 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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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 (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)	
									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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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	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	N/A	1	N/A	1	2	N/A	N/A	N/A	1	1	N/A	N/A	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	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	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	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	N/A	N/A	3	3	N/A	N/A	6	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	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	N/A	N/A	N/A	31-May	31-May	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)	
									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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The adjustment of the grant affected the plans adversely and thus and the current contract was extended to June 2024	The appointment of the SP will be in June 2024, commencing in July 2024	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	N/A	N/A	N/A	1	1	N/A	N/A	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	N/A	N/A	N/A	31-Aug	N/A	N/A	N/A	31-Aug	N/A	N/A	N/A	0	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	N/A	N/A	N/A	3	3	N/A	N/A	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	N/A	N/A	N/A	1	1	N/A	N/A	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	N/A	1	1	1	3	N/A	N/A	N/A	N/A	1	N/A	N/A	0	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	N/A	N/A	N/A	31-May	31-May	N/A	N/A	N/A	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	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	N/A	N/A	31-Mar	N/A	31-Mar	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)	
									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	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	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	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	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	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	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	N/A	N/A	1	1	N/A	N/A	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	N/A	N/A	1	1	N/A	N/A	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	N/A	N/A	1	1	N/A	N/A	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	N/A	N/A	1	1	N/A	N/A	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	N/A	31-Oct	N/A	N/A	31-Oct	N/A	N/A	N/A	31-Oct	N/A	N/A	0	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 develop community facilities	29	Number of quarterly progress reports on brickmaking submitted to Public Works by 30 June	4 quarterly progress reports on brickmaking to Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1	NEW	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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 Services Development Plan (WSDP) developed by 30 June	Water Services Development Plan (WSDP) developed by 30 June	Date	PLAN	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	N/A	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	31	Water Resource Management Strategy developed by 30 June	Water Resource Management Strategy developed by 30 June	Date	STRATEGY	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	N/A	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	32	Integrated Infrastructure plan developed by 31 May	Integrated Infrastructure plan developed by 31 May	Date	PLAN	N/A	N/A	N/A	31-May	31-May	N/A	N/A	N/A	N/A	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	33	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	N/A	N/A	1	1	N/A	N/A	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	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	N/A	N/A	1	1	N/A	N/A	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	35	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	N/A	31-Oct	N/A	31-Oct	31-Oct	N/A	N/A	N/A	31-Oct	N/A	N/A	31-Oct	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	36	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	N/A	N/A	3	3	N/A	N/A	6	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	37	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	N/A	N/A	1	1	N/A	N/A	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	38	Human Settlements Sector Plan annually reviewed by 31 May	Human Settlements Sector Plan annually reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May	31-May	N/A	N/A	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	39	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Date	PLAN	Annually	30-Sept	N/A	N/A	N/A	26-Sept	N/A	N/A	30-Sept	N/A	N/A	30-Sept	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	40	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	N/A	N/A	3	3	N/A	N/A	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 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	N/A	N/A	1	1	N/A	N/A	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	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	N/A	N/A	N/A	31-May	31-May	N/A	N/A	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	43	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	N/A	N/A	1	1	N/A	N/A	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	44	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A



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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	45	Human Settlements Register annually updated report by 30 June	Human Settlements Register annually updated report by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	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	46	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	N/A	1	N/A	1	2	N/A	N/A	N/A	1	N/A	N/A	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	47	Mandela Day House annually constructed by 30 June	Mandela Day House annually constructed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	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	48	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	N/A	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	49	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	N/A	31-Oct	N/A	N/A	31-Oct	N/A	N/A	N/A	N/A	31-Oct	N/A	N/A	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	50	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	N/A	1	N/A	1	2	N/A	N/A	N/A	N/A	1	N/A	N/A	1	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	51	House for Special Interest Groups annually completed by 30 June	House for Special Interest Groups annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	N/A	N/A	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	Integrated Human Settlements	To provide adequate housing to residents of the District	52	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	53	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	N/A	N/A	1	1	N/A	N/A	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	54	Municipal Health Services Strategy reviewed by 30 June	Municipal Health Services Strategy reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	21-Jun	N/A	N/A	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	Promotion of Health in the District	To provide municipal health services to the communities of the District	55	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	N/A	N/A	N/A	30-Jun	17-May	Adjust target description according to the reporting cycle	Change annually to quinquennially	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	Promotion of Health in the District	To provide municipal health services to the communities of the District	56	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	N/A	N/A	31-Mar	N/A	31-Mar	N/A	N/A	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	Promotion of Health in the District	To provide municipal health services to the communities of the District	57	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	595	N/A	N/A	125	182	N/A	N/A	307	43	ACHIEVED	Higher number achieved due to effectiveness and efficiency of the department	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	58	Air Quality Management Plan reviewed by 30 June	Air Quality Management Plan reviewed by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)	
									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	59	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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	60	Comprehensive Climate Change Strategy reviewed by 30 June	Comprehensive Climate Change Strategy reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	17-May	N/A	N/A	N/A	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	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	61	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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	62	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	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	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	Disaster Management	To provide Disaster Management Services	63	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	64	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	65	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	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	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	Disaster Management	To provide Disaster Management Services	66	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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 (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	67	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June	Date	FRAMEWORK	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	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	Disaster Management	To provide Disaster Management Services	68	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	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	Disaster Management	To provide Disaster Management Services	69	Percentage of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June	Percentage	REPORT	Annually	N/A	N/A	N/A	100%	N/A	Training will not be done due to limited budget allocations	Target discontinued	N/A	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	Disaster Management	To provide Disaster Management Services	70	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	N/A	N/A	N/A	N/A	2	0	ACHIEVED	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	71	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	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	N/A	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 resources for the daily operations and maintenance of the Municipality	72	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	N/A	N/A	N/A	31-May	30-May	N/A	N/A	N/A	N/A	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	73	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	N/A	N/A	N/A	N/A	2	0	ACHIEVED	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	74	Building Alterations (Strongroom) completed by 30 June	Building Alterations (Strongroom) completed by 30 June	Date	REPORT	Quinquennially	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	N/A	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								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	75	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	Date	REPORT	Quinquennially	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	N/A	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	76	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	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	N/A	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	77	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	78	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	N/A	N/A	3	3	N/A	N/A	6	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	79	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	N/A	N/A	31-Jan	N/A	31-Jan	N/A	N/A	N/A	N/A	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	80	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	N/A	N/A	0	1	N/A	N/A	1	1	NOT ACHIEVED	Due to unavailability of key stakeholders	Stakeholders to receive itinerary to prioritize forum	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	81	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	N/A	N/A	0	1	N/A	N/A	1	1	NOT ACHIEVED	Due to unavailability of key stakeholders	Stakeholders to receive itinerary to prioritize forum	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	82	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	83	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	84	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	N/A	N/A	0	1	N/A	N/A	1	1	NOT ACHIEVED	Due to unavailability of key stakeholder	Itinerary to be reviewed and distributed to stakeholders	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 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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	86	Number of 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	N/A	1	N/A	1	2	N/A	N/A	N/A	0	N/A	N/A	1	1	NOT ACHIEVED	Meeting was not scheduled due to exiting of Director	Acting or new Director to ensure adherence to itinerary	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	87	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	Quarterly	N/A	1	N/A	1	2	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	88	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	N/A	N/A	3	3	N/A	N/A	6	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	89	Number of monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	12 monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	N/A	N/A	3	3	N/A	N/A	6	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	90	Number of quarterly MPAC meetings held by 30 June	4 quarterly MPAC meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	N/A	N/A	1	0	N/A	N/A	1	1	NOT ACHIEVED	Appointment of the MPAC Coordinator in progress	Upon appointment of coordinator, meetings to continue as scheduled	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	91	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	N/A	N/A	1	1	N/A	N/A	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 promote achievement of a clean annual audit outcome for all the Municipalities in the District	92	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	N/A	N/A	N/A	30-Jun	27-Jun	N/A	N/A	N/A	N/A	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	93	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	N/A	N/A	N/A	30-Jun	27-Jun	N/A	N/A	N/A	N/A	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	94	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	N/A	N/A	N/A	30-Jun	27-Jun	N/A	N/A	N/A	N/A	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	95	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	N/A	N/A	N/A	30-Jun	27-Jun	N/A	N/A	N/A	N/A	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	96	Number of quarterly Audit Committee meetings held by 30 June	4 quarterly Audit Committee meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	N/A	N/A	N/A	N/A	2	0	ACHIEVED	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	97	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	N/A	N/A	N/A	30-Jun	27-Jun	N/A	N/A	N/A	N/A	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 Awareness Campaign held by 31 May	Annual Internal Audit Awareness Campaign held by 31 May	Date	REPORT	Annually	N/A	N/A	N/A	31-May	31-May	N/A	N/A	N/A	N/A	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	99	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	N/A	1	N/A	1	2	N/A	N/A	N/A	N/A	1	0	ACHIEVED	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	100	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	N/A	1	N/A	1	2	N/A	N/A	N/A	N/A	1	0	ACHIEVED	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 (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)				
									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	101	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	N/A	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	1	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	102	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	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	103	Number of quarterly external newsletters published by 30 June	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	4	N/A	N/A	N/A	N/A	N/A	0	0	N/A	N/A	0	2	NOT ACHIEVED	Draft newsletter not finalized for publication	Publication to be concluded timeously	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	104	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	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	105	Stakeholder register annually updated by 31 July	Stakeholder register annually updated by 31 July	Date	REPORT	Annually	31-Jul	N/A	N/A	N/A	31-Jul	N/A	N/A	N/A	N/A	N/A	31-Jul	N/A	N/A	N/A	0	0	ACHIEVED	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	106	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	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	N/A	N/A	N/A	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 improve public participation	107	Public Participation and Communication Strategy annually reviewed by 31 March	Public Participation and Communication Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A	0	N/A	N/A	N/A	N/A	N/A	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 improve public participation	108	Number of triannual Mayoral engagements with key stakeholders by 30 June	3 triannual Mayoral engagements with key stakeholders by 30 June	Number	REPORT	Quarterly	N/A	1	1	1	3	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	2	1	ACHIEVED	Higher number achieved due to effectiveness and efficiency of the department	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	109	Number of council outreach programmes to communities by 30 June	2 council outreach programmes to communities by 30 June	Number	REPORT	Quarterly	N/A	1	N/A	1	2	N/A	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	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 (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	110	Annual racial diversity awareness event held by 30 June	Annual racial diversity awareness event held by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	Awareness will not be done due to limited budget allocations	Target discontinued	N/A	N/A	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 improve public participation	111	Promotional materials developed by 30 June	Promotional materials developed by 30 June	Date	CALENDAR	Annually	N/A	N/A	N/A	30-Jun	12-Mar	N/A	N/A	N/A	N/A	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 improve public participation	112	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June	Date	SURVEY	Annually	N/A	N/A	N/A	30-Jun	0	Survey will not be done due to limited budget allocations, however, Council resolved to keep target active	Adjustment to discontinue target annulled	N/A	N/A	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 improve public participation	113	District Service Delivery Charter annually reviewed by 31 May	District Service Delivery Charter annually reviewed by 31 May	Date	CHARTER	Annually	N/A	N/A	N/A	31-May	0	N/A	N/A	N/A	N/A	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	114	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	4	N/A	N/A	N/A	N/A	2	0	ACHIEVED	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	115	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	4	N/A	N/A	N/A	N/A	2	0	ACHIEVED	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	116	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	N/A	1	N/A	1	2	N/A	N/A	N/A	N/A	2	1	ACHIEVED	Higher number achieved due to effectiveness and efficiency of the department	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	117	Percentage of students annually supported by 30 June	100% of students annually supported by 30 June	Percentage	REPORT	Annually	N/A	N/A	N/A	100%	0	N/A	N/A	N/A	N/A	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 manage risks to the Municipality	118	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	N/A	N/A	N/A	N/A	1	0	NOT ACHIEVED	Due to unavailability of key stakeholders	Stakeholders to receive itinerary to prioritize forum	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 manage risks to the Municipality	119	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	N/A	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 manage risks to the Municipality	120	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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	121	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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	122	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	N/A	N/A	N/A	31-May	30-May	N/A	N/A	N/A	N/A	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 ethical behaviour	123	Fraud Prevention Policy Annually reviewed by 31 May	Fraud Prevention Policy Annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	N/A	N/A	N/A	31-May	30-May	N/A	N/A	N/A	N/A	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 ensure effective strategic integrated sustainable development planning in the District	124	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	ITEM AND FRAMEWORK	Annually	31-Aug	N/A	N/A	N/A	30-Aug	N/A	N/A	22-Aug	N/A	N/A	N/A	9	ACHIEVED	Target achieved on an earlier date	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	125	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	ITEM AND PLAN	Annually	N/A	N/A	31-Mar	N/A	31-Mar	N/A	N/A	N/A	N/A	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 ensure effective strategic integrated sustainable development planning in the District	126	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	N/A	N/A	31-Mar	N/A	31-Mar	N/A	N/A	N/A	N/A	N/A	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								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	127	IDP Lekgotla annually held by 30 June	IDP Lekgotla annually held by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	24-May	N/A	N/A	N/A	N/A	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 ensure effective strategic integrated sustainable development planning in the District	128	Number of IDP and Budget Roadshows annually held by 31 May	4 IDP and Budget Roadshows annually held by 31 May	Number	REPORT	Annually	N/A	N/A	N/A	4	4	N/A	N/A	N/A	N/A	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 ensure effective strategic integrated sustainable development planning in the District	129	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May	30-May	N/A	N/A	N/A	N/A	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 ensure effective strategic integrated sustainable development planning in the District	130	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	N/A	N/A	N/A	31-May	30-May	N/A	N/A	N/A	N/A	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 review and report IDP Implementation progress against predetermined objectives	131	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	N/A	N/A	N/A	31-May	31-May	N/A	N/A	N/A	N/A	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 review and report IDP Implementation progress against predetermined objectives	132	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	N/A	30-Nov	N/A	N/A	24-Nov	N/A	N/A	N/A	N/A	N/A	N/A	N/A	27-Nov	3	ACHIEVED	Target achieved on an earlier date	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	133	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	N/A	N/A	31-Jan	N/A	31-Jan	N/A	N/A	N/A	N/A	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 review and report IDP Implementation progress against predetermined objectives	134	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	N/A	N/A	N/A	31-May	30-May	N/A	N/A	N/A	N/A	N/A	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									
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	135	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	REPORT	Annually	31-Aug	N/A	N/A	N/A	31-Aug	N/A	N/A	N/A	N/A	31-Aug	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	136	Spatial Development Framework reviewed by 30 June	Spatial Development Framework reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	137	DGDS triennially reviewed by 30 June	DGDS triennially reviewed by 30 June	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	N/A	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	138	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	N/A	N/A	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	139	LED Strategy triennially reviewed by 31 May	LED Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	31-May	31-May	N/A	N/A	N/A	N/A	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	140	SMME Strategy triennially reviewed by 30 June	SMME Strategy triennially reviewed by 30 June	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	N/A	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	141	SLP Coordination Strategy triennially reviewed by 30 June	SLP Coordination Strategy triennially reviewed by 30 June	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	N/A	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	142	Manufacturing Strategy triennially reviewed by 31 May	Manufacturing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	31-May	31-May	N/A	N/A	N/A	N/A	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	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	N/A	N/A	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	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 local economic development	144	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	145	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	N/A	N/A	N/A	30-Jun	N/A	Agency will not be done due to limited budget allocations	Target discontinued	N/A	N/A	N/A	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	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	147	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	148	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	149	Tourism Marketing Strategy triennially reviewed by 31 May	Tourism Marketing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	N/A	N/A	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	150	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	151	2 tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)	
									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	152	District Tourism Festival Concept Document reviewed by 31 May	District Tourism Festival Concept Document reviewed by 31 May	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	N/A	N/A	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	153	District Tourism Festival held by 30 September	District Tourism Festival held by 30 September	Date	REPORT AND SUBMISSION REGISTER	Annually	30-Sept	N/A	N/A	30-Sept	N/A	N/A	N/A	N/A	21-Sept	N/A	N/A	N/A	9	ACHIEVED	Target achieved on an earlier date	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	154	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	N/A	N/A	N/A	30-Jun	N/A	Study will not be done due to limited budget allocations	Target discontinued	N/A	N/A	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	155	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	N/A	N/A	N/A	30-Jun	N/A	Study will not be done due to limited budget allocations	Target discontinued	N/A	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	156	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	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	157	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	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	158	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May	Date	TARIFFS	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	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	159	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	N/A	N/A	N/A	1	1	N/A	N/A	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 (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	160	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	161	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 AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	Portfolio of evidence to be adjusted to align with current submission	Change minutes to report	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	162	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	Date	ITEM AND PLAN	Annually	12	N/A	N/A	N/A	12	N/A	N/A	12	N/A	N/A	N/A	12	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	163	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	N/A	N/A	3	3	N/A	N/A	6	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	164	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	165	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	Monthly	3	3	3	3	12	N/A	N/A	3	3	N/A	N/A	6	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	166	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	N/A	N/A	N/A	31-Aug	N/A	N/A	31-Aug	N/A	N/A	N/A	31-Aug	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	167	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	168	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	N/A	30-Nov	N/A	N/A	30-Nov	N/A	N/A	N/A	N/A	N/A	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	2 bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	Number	REPORT	Biannually	1	1	N/A	N/A	2	N/A	N/A	1	1	N/A	N/A	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	170	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	N/A	N/A	31-Mar	N/A	31-Mar	N/A	N/A	N/A	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	171	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	N/A	N/A	N/A	31-Jan	25-Jan	N/A	N/A	N/A	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	172	Adjustment Budget submitted to Council by 28 February	Adjustment Budget submitted to Council by 28 February	Date	BUDGET	Annually	N/A	N/A	28-Feb	N/A	28-Feb	N/A	N/A	N/A	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	173	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	N/A	N/A	31-Mar	N/A	31-Mar	N/A	N/A	N/A	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	174	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	N/A	N/A	N/A	31-May	30-May	N/A	N/A	N/A	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	175	Number of procedure manuals annually reviewed by 31 May	3 procedure manuals annually reviewed by 31 May	Number	MANUALS	Annually	N/A	N/A	N/A	3	3	N/A	N/A	N/A	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	176	Budget data strings uploaded to the LG Portal by 30 June	Budget data strings uploaded to the LG Portal by 30 June	Date	VALIDATION REPORT	Annually	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	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 FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177	Number of biannual financial statements submitted to Audit and Performance Committee by 30 June	2 biannual financial statements submitted to Audit and Performance Committee by 30 June	Number	FINANCIAL STATEMENTS	Biannually	N/A	1	N/A	1	2	N/A	N/A	N/A	1	N/A	N/A	1	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	Number of monthly financial performance reports submitted to Senior Management by 30 June	8 monthly financial performance reports submitted to Senior Management by 30 June	Number	REPORT	Monthly	2	2	2	2	8	N/A	N/A	N/A	2	2	N/A	N/A	4	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	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	0	N/A	N/A	N/A	N/A	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	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	N/A	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	181	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	N/A	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	182	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	N/A	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183	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	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	N/A	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 FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	184	Percentage of assets insured by 30 June	Percentage of assets insured by 30 June	Percentage	REPORT	Quarterly	100%	100%	100%	100%	100%	N/A	N/A	100%	N/A	N/A	N/A	100%	0	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	185	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	186	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	187	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	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	188	Number of bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June	2 bi-annual HR Strategy implementation monitoring reports submitted to Council by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	2	N/A	N/A	N/A	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	189	Council approved staff structure annually reviewed by 30 June	Council approved staff structure annually reviewed by 30 June	Date	ORGANOGRAM	Annually	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	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	190	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	191	Quinquennially reviewed Employment Equity Plan by 31 May	Quinquennially reviewed Employment Equity Plan by 31 May	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)	
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4								
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	192	20 HR policies annually reviewed by 30 June	20 HR policies annually reviewed by 30 June	Date	POLICIES	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	N/A	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	193	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	N/A	N/A	30-Sept	N/A	N/A	N/A	0	0	N/A	N/A	0	93	NOT ACHIEVED	Due to availability of key stakeholders	Assessments to be conducted in Q3	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	194	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	N/A	1	N/A	2	N/A	N/A	N/A	N/A	1	N/A	N/A	0	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	195	Electronic Performance Management System implemented by 30 June	Electronic Performance Management System implemented by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	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 adequate opportunities for the development of employees and councillors	196	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	30-Apr	N/A	N/A	N/A	N/A	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 adequate opportunities for the development of employees and councillors	197	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr	N/A	N/A	N/A	N/A	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 adequate opportunities for the development of employees and councillors	198	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	2	N/A	N/A	N/A	N/A	1	N/A	N/A	0	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	199	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	Date	STRATEGY	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	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 IT services	200	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE (2022/2023)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2023-2024)	VARIANCE	ACHIEVED / NOT ACHIEVED (2023-2024)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2023-2024)	CORRECTIVE MEASURES TO BE TAKEN (2023-2024)	MOTIVATION FOR ADJUSTMENT (2023-2024)	PROPOSED PERFORMANCE ADJUSTMENT (2023-2024)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	201	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2 bi-annual internal IT Steering Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	2	N/A	N/A	N/A	1	N/A	1	0	ACHIEVED	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	202	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	12 monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	N/A	N/A	3	3	N/A	N/A	6	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	203	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Date	PLAN	Annually	N/A	N/A	N/A	31-Mar	31-Mar	N/A	N/A	N/A	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 IT services	204	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	4	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	205	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June	12 monthly website maintenance reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	12	N/A	N/A	3	3	N/A	N/A	6	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	206	Record Management Policy annually reviewed by 30 June	Record Management Policy annually reviewed by 30 June	Date	POLICY	Annually	N/A	N/A	N/A	30-Jun	30-Jun	N/A	N/A	N/A	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 record management services	207	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	N/A	N/A	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	N/A	N/A

