

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



Q3 Performance Report

2024/25 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 (2023/2024)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-2025)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To improve the quality of life and over all well-being of the people	4	Number of quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	5	Number of quarterly progress reports on the planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To build a resilient and transformed economy	6	Number of quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To build a resilient and transformed economy	7	Number of quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To mobilise, target, align and manage infrastructure investments sustainably	8	Number of quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	9	Number of quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June	4 quarterly human settlements accreditation implementation progress reports submitted to CoGHSTA by 30 June	Number	REPORT	Quarterly	1	1	1	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	10	Number of biannual progress reports on the Vaal Gamagara water pipe outlet for neighbouring villages submitted to the Municipal Manager by 30 June	2 biannual progress reports on the Vaal Gamagara water pipe outlet for neighbouring villages submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	1	N/A	N/A	1	0	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 (2023/2024)	Motivation for Adjustment (2022/2023)	Proposed Performance Adjustment (2022/2023)	Actual Quarterly Performance				Actual Annual Performance (2024-2025)	Variance	Achieved / Not Achieved (2024-2025)	If Not Achieved, Reasons for Not Achieving and/or Variance (2024-2025)	Corrective Measures to be Taken (2024-2025)	Motivation for Adjustment (2024-2025)	Proposed Performance Adjustment (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	31	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	N/A	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	31-Oct	N/A	N/A	31-Oct	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	32	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	3	3	3	N/A	9	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	33	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	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	34	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	35	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	30-Sept	N/A	N/A	N/A	30-Sept	0	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	36	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	3	3	3	N/A	9	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	37	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	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	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	40	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	1	N/A	N/A	1	0	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 (2023/2024)	Motivation for Adjustment (2022/2023)	Proposed Performance Adjustment (2022/2023)	Actual Quarterly Performance				Actual Annual Performance (2024-2025)	Variance	Achieved / Not Achieved (2024-2025)	If Not Achieved, Reasons for Not Achieving and/or Variance (2024-2025)	Corrective Measures to be Taken (2024-2025)	Motivation for Adjustment (2024-2025)	Proposed Performance Adjustment (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	41	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	42	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	N/A	31-Oct	N/A	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	31-Oct	N/A	N/A	N/A	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	43	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	N/A	1	N/A	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	1	N/A	N/A	N/A	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	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	45	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	46	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	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	47	Municipal Health Services Strategy reviewed by 30 June	Municipal Health Services Strategy reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	48	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	49	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	N/A	31-Mar	N/A	31-Mar	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	50	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	123	147	152	N/A	422	26	ACHIEVED	Achieved a higher target number	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 (2023/2024)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-2025)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	61	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	62	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%	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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 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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	64	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	65	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	66	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	67	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	68	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	69	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	70	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP Priority Area)	Strategic Objective	KPI NR	Key Performance Indicator Title	Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2023/2024)	Motivation for Adjustment (2022/2023)	Proposed Performance Adjustment (2022/2023)	Actual Quarterly Performance				Actual Annual Performance (2024-2025)	Variance	Achieved / Not Achieved (2024-2025)	If Not Achieved, Reasons for Not Achieving and/or Variance (2024-2025)	Corrective Measures to be Taken (2024-2025)	Motivation for Adjustment (2024-2025)	Proposed Performance Adjustment (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	71	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	3	3	2	N/A	8	1	NOT ACHIEVED	One monthly meeting did not take place based on evidence submitted	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	72	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	N/A	31-Jan	N/A	31-Jan	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	73	Number of quarterly District IGR and DDM Forum meetings held by 30 June	4 quarterly District IGR and DDM Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	74	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	75	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	76	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	77	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	0	0	0	N/A	0	2	NOT ACHIEVED	Unavailability of key stakeholders	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	78	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmenta l-relation in the District	79	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	0	N/A	N/A	0	1	NOT ACHIEVED	Performance information and POE not provided	To be resolved during POE verification processes	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	80	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	0	1	N/A	1	0	ACHIEVED	N/A	N/A	N/A	N/A

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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 (2023/2024)	Motivation for Adjustment (2022/2023)	Proposed Performance Adjustment (2022/2023)	Actual Quarterly Performance				Actual Annual Performance (2024-2025)	Variance	Achieved / Not Achieved (2024-2025)	If Not Achieved, Reasons for Not Achieving and/or Variance (2024-2025)	Corrective Measures to be Taken (2024-2025)	Motivation for Adjustment (2024-2025)	Proposed Performance Adjustment (2024-2025)
									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	91	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	92	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	2	ACHIEVED	Achieved a higher target number	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	93	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	2	ACHIEVED	Achieved a higher target number	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	94	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	0	N/A	N/A	0	1	NOT ACHIEVED	Unavailability of key stakeholders	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	95	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	96	Number of quarterly external newsletters published by 30 June	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	97	Number of bi-annually internal newsletters published on the intranet by 30 June	2 bi-annually internal newsletters published on the intranet by 30 June	Number	NEWSLETTER	Biannually	N/A	1	N/A	1	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	1	N/A	N/A	1	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	98	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	31-Jul	N/A	N/A	N/A	31-Jul	0	ACHIEVED	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	99	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	100	Public Participation Strategy annually reviewed by 31 March	Public Participation Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	N/A	31-Mar	N/A	31-Mar	0	ACHIEVED	N/A	N/A	N/A	N/A

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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 (2023/2024)	MOTIVATION FOR ADJUSTMENT (2022/2023)	PROPOSED PERFORMANCE ADJUSTMENT (2022/2023)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2024-2025)	VARIANCE	ACHIEVED / NOT ACHIEVED (2024-2025)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2024-2025)	CORRECTIVE MEASURES TO BE TAKEN (2024-2025)	MOTIVATION FOR ADJUSTMENT (2024-2025)	PROPOSED PERFORMANCE ADJUSTMENT (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	131	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	132	SLP Strategy triennially reviewed by 30 June	SLP Strategy triennially reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	133	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	134	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	135	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	136	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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 employment opportunities in the District	137	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	138	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	139	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	140	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP Priority Area)	Strategic Objective	KPI NR	Key Performance Indicator Title	Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2023/2024)	Motivation for Adjustment (2022/2023)	Proposed Performance Adjustment (2022/2023)	Actual Quarterly Performance				Actual Annual Performance (2024-2025)	Variance	Achieved / Not Achieved (2024-2025)	If Not Achieved, Reasons for Not Achieving and/or Variance (2024-2025)	Corrective Measures to be Taken (2024-2025)	Motivation for Adjustment (2024-2025)	Proposed Performance Adjustment (2024-2025)	
									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	141	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	142	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	143	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	N/A	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	21-Sept	N/A	N/A	N/A	N/A	21-Sept	9	ACHIEVED	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	144	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	145	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	146	Commonage farms refurbishment by 30 June	Commonage farms refurbishment by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	147	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	148	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	149	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	150	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A	

KPA	IDP Programme (IDP Priority Area)	Strategic Objective	KPI NR	Key Performance Indicator Title	Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2023/2024)	Motivation for Adjustment (2022/2023)	Proposed Performance Adjustment (2022/2023)	Actual Quarterly Performance				Actual Annual Performance (2024-2025)	Variance	Achieved / Not Achieved (2024-2025)	If Not Achieved, Reasons for Not Achieving and/or Variance (2024-2025)	Corrective Measures to be Taken (2024-2025)	Motivation for Adjustment (2024-2025)	Proposed Performance Adjustment (2024-2025)
									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	151	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	0	N/A	2	1	NOT ACHIEVED	Unavailability of key stakeholders due to local by-elections	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	152	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	VALIDATION REPORT	Annually	3	3	3	3	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	3	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	153	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	3	3	3	N/A	9	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	154	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	155	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	3	3	3	N/A	9	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	156	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	157	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	158	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	30-Nov	N/A	N/A	30-Nov	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	159	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	N/A	1	1	N/A	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	1	1	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	160	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Post-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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	30-Nov	N/A	N/A	30-Nov	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 (2023/2024)	Motivation for Adjustment (2022/2023)	Proposed Performance Adjustment (2022/2023)	Actual Quarterly Performance				Actual Annual Performance (2024-2025)	Variance	Achieved / Not Achieved (2024-2025)	If Not Achieved, Reasons for Not Achieving and/or Variance (2024-2025)	Corrective Measures to be Taken (2024-2025)	Motivation for Adjustment (2024-2025)	Proposed Performance Adjustment (2024-2025)
									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	171	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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 ensure that the municipal assets are properly safeguarded	174	Percentage of assets insured by 30 June	Percentage of assets insured by 30 June	Percentage	REPORT	Quarterly	100%	100%	100%	100%	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	100%	100%	100%	N/A	100%	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	175	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	176	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	177	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	178	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	1	N/A	N/A	1	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	179	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	180	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP Priority Area)	Strategic Objective	KPI NR	Key Performance Indicator Title	Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Audited Annual Performance (2023/2024)	Motivation for Adjustment (2022/2023)	Proposed Performance Adjustment (2022/2023)	Actual Quarterly Performance				Actual Annual Performance (2024-2025)	Variance	Achieved / Not Achieved (2024-2025)	If Not Achieved, Reasons for Not Achieving and/or Variance (2024-2025)	Corrective Measures to be Taken (2024-2025)	Motivation for Adjustment (2024-2025)	Proposed Performance Adjustment (2024-2025)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	191	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	N/A	0	N/A	N/A	0	1	NOT ACHIEVED	Unavailability of key stakeholders	N/A	N/A	N/A
Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	192	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	3	3	3	N/A	9	0	ACHIEVED	N/A	N/A	N/A	N/A
Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	193	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	194	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A
Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	195	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	3	3	3	N/A	9	0	ACHIEVED	N/A	N/A	N/A	N/A
Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide record management services	196	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	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	197	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	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	2023/24 auditing not yet concluded	1	1	1	N/A	3	0	ACHIEVED	N/A	N/A	N/A	N/A