MATATIELE

LOCAL MUNICIPALITY

2021/2022 MID-YEAR ORGANISATIONAL PERFORMANCE REPORT

Matatiele Local Municipality

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1.0 PURPOSE

This report serves as the mid-term Performance Report for 2021/2022 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2.0 EXECUTIVE SUMMARY

This report is based on information received from each department for the mid-term assessment of performance ending 31 December 2021. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2017/2022 Integrated Development Plan.

Where under performance have been experienced the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures being implemented or those that need to be implemented are included thereto.

The overall performance for Matatiele Local Municipality is based on the Departmental Performance Scorecard as this contains all of the indicators as included in the IDP, SDBIP and Scorecards.

3.0 CONCLUSION

The Performance report for the second quarter of 2021/2022 financial year of Matatiele Local Municipality provided feedback on the performance level achieved to date against the targets as laid out in the IDP.

The report is based on information received from each department for mid-term assessment of performance ending 31 December 2021.

Management will be encouraged to work towards a 100% achievement for the next quarter. Monitoring and Evaluation of performance will be done continuously to assist Managers to meet targets set.

4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, L. Matiwane, in my capacity as the Municipal Manager of Matatiele Local Municipality (EC441), hereby approve the mid-term Performance Report for 2021/2022 Financial Year. This Midterm Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

Signed at Matatiele on this..25..... day of......January...........2022.

MR. L MATIWANE

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MUNICIPAL MANAGER

5.0 2021/2022 MIDTERM DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

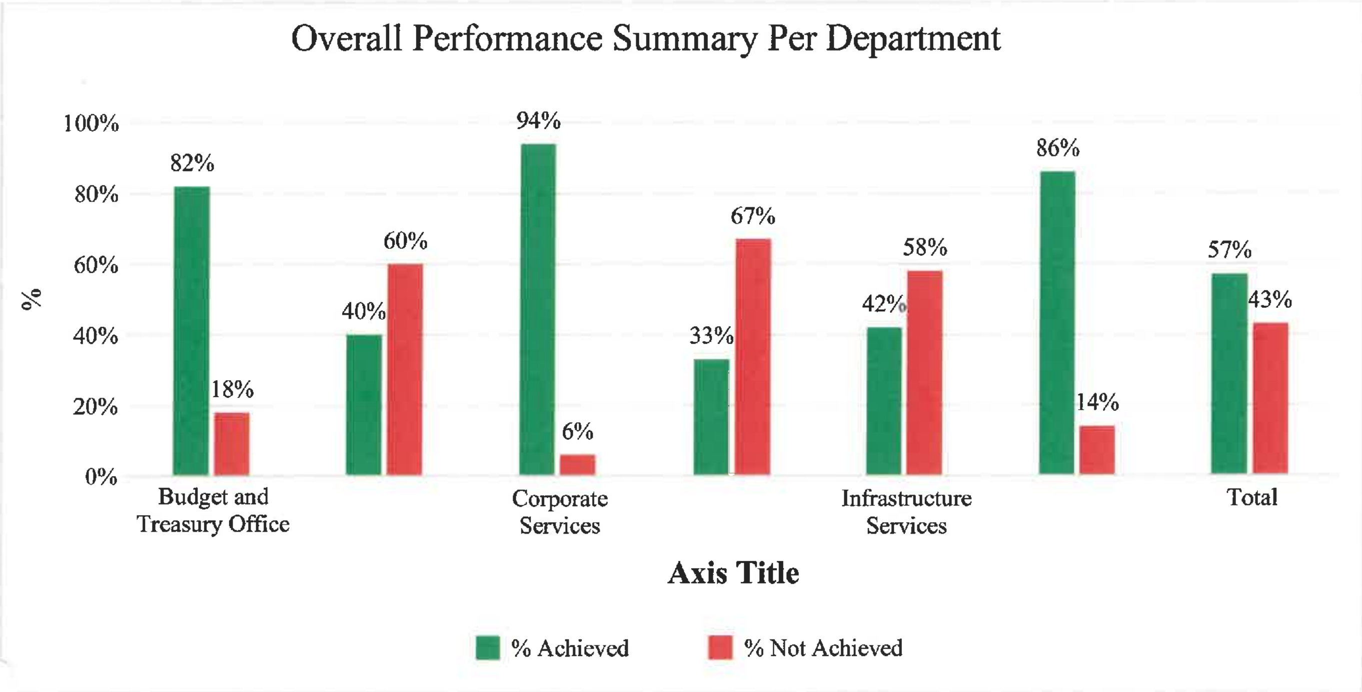
	Targets Not Achieved
	Targets Achieved

Departmental Performance Summary

Department	Planned Mid-Term Targets	Targets Achieved	Targets Not Achieved	Achievement Percentage
Budget and Treasury Office	11	9	2	82%
Community Services	15	6	9	40%
Corporate Services	16	15	1	94%
Economic Development and Planning	18	6	12	33%
Infrastructure Services	59	25	34	42%
Office of the Municipal Manager	22	19	3	86%
Total	**141**	**80**	**61**	**57%**

Notes:

- The table above indicates Mid-Term performance per department. The overall performance for the institution as of 31 December 2021 is at **57%.**
- There are **141** targets planned for Mid-Term in terms of the SDBIP.
- Three(3) departments have achieved performance above **50%** during Mid-Term, except for Community Services at 40%, Economic Development and Planning at 33% and Infrastructure Services at 42% levels of achievement


Overall Performance Summary Per Department
100%
80%
60%
40%
20%
0%
%
82%
18%
60%
40%
94%
6%
67%
33%
58%
42%
86%
14%
57%
43%
Budget and Treasury Office
Corporate Services
Infrastructure Services
Total
Axis Title
% Achieved
% Not Achieved

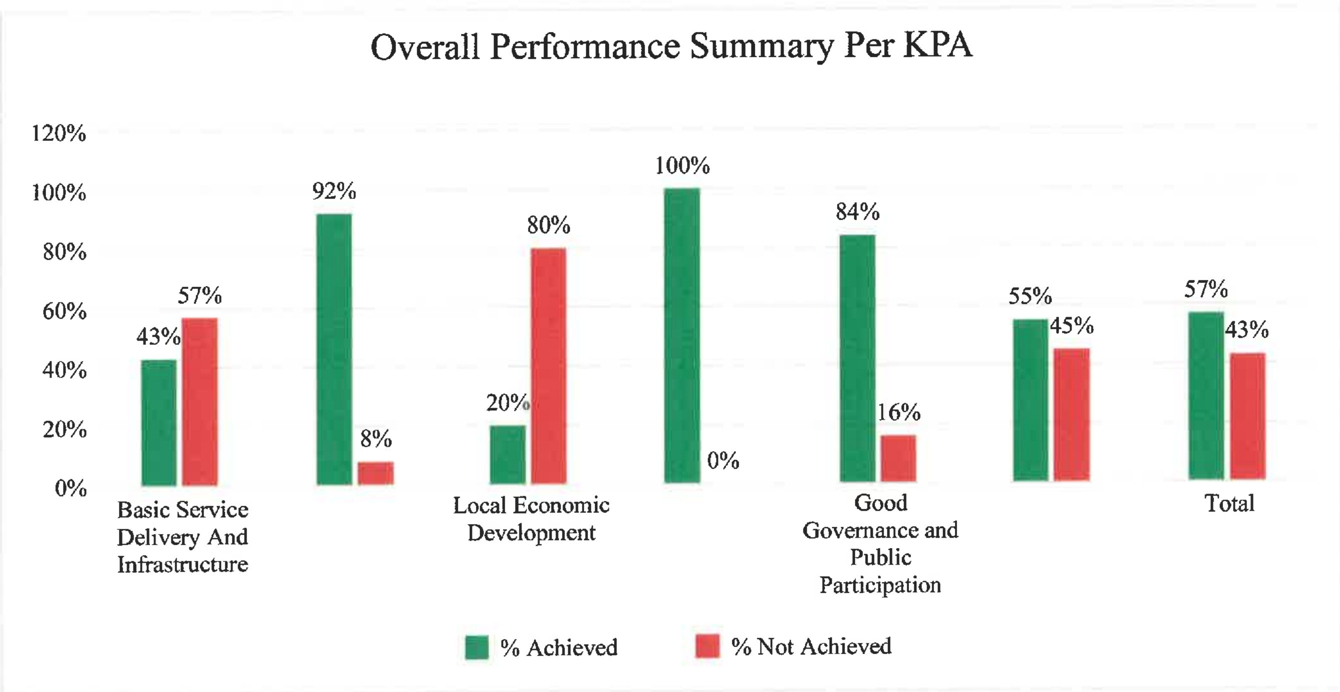
6.0 2021/2022 MIDTERM KPA'S PERFORMANCE ANALYSIS

KPA	Planned Mid-Term Targets	Targets Achieved	Targets Not Achieved	Achievement Percentage
Basic Service Delivery And Infrastructure	75	32	43	43%
Municipal Financial Viability and Management	13	12	1	92%
Local Economic Development	10	2	8	20%
Municipal Institutional Development and Transformation	7	7	0	100%
Good Governance and Public Participation	25	21	4	84%
Spatial Rationale	11	6	5	55%
Total	**141**	**80**	**61**	**57%**

Notes:

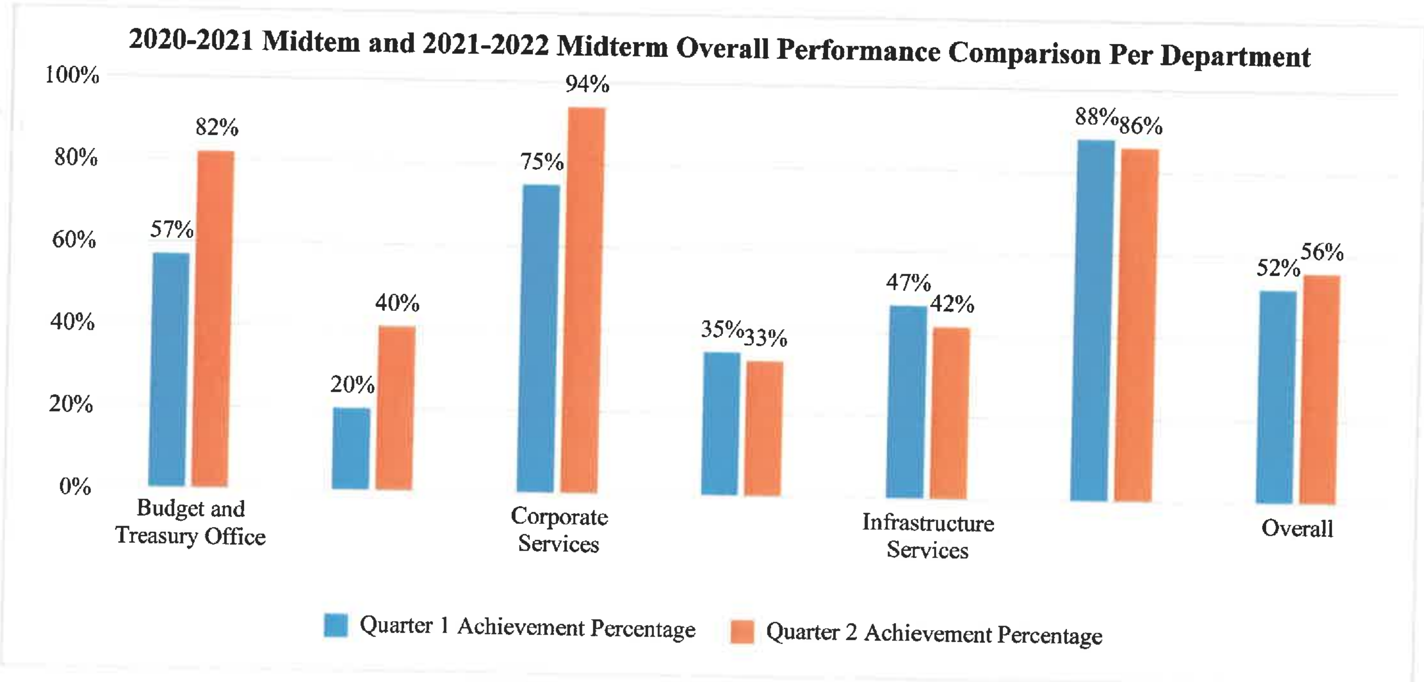
The table above indicates Mid-Term performance per KPA.

- Basic Service Delivery and Infrastructure KPA has the highest number of targets **(75);** at Mid-Term; performance is at **43%.**
- The performance of four (4) institutional KPA's is above **50%,** except for Basic Service Delivery And Infrastructure at 43% and Local Economic Development at 20%



6.1 2020/2021 MIDTERM AND 2021/2022 MIDTERM PERFORMANCE COMPARISON PER DEPARTMENT

	2020-2021 Midterm Achievement Percentage	2021-2022 Midterm Achievement Percentage	Status (Progressed/ Regressed)
Budget and Treasury Office	57%	82%	↑
Community Services	20%	40%	↑
Corporate Services	75%	94%	↑
Economic Development and Planning	35%	33%	↓
Infrastructure Services	47%	42%	↓
Office of the Municipal Manager	88%	86%	↓
Overall	**52%**	**57%**	↑



6.2 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS

Based on the reasons of deviation given by the managers these are areas that were highlighted:

- Delays in supply of required resources for commencement of some of the projects is also a contributing factor on poor performance.
- Due to 2021 Local Government elections & processes thereafter of electing the new council and other programmes in the institution, some programmes were postponed until all councils have been inducted.
- On other projects, Service provider have not been appointed still awaiting SCM processes to be complete.

6.3 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

Based on the proposed corrective measures below are the highlighted areas by the managers:

- Re-advertised in the 3rd quarter for targets where bidders were non responsive
- On poor performance of service providers, there is going to be continuous assessments to ensure that the desired targets are achieved.
- There will be continuous coordination with ESKOM and municipal electricity department to register the beneficiaries, under the process of indigent people.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

CONSTRUCTION LEGEND

CONSTRUCTION LEGEND				
GRAVEL ROADS	**SURFACED ROADS**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**
Stage 1 (10%) • **Contractor establishment** The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed. **Stage 2 (20%)** **Clear and grub** • Roadbed preparation The contractor will clear the existing topsoil layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels and spoil or stock pile as per the Instructions from Engineer **Stage 3 (40%)** **Installation of pipe culverts** Excavation of trenches to the required width and depth.	**Stage 1 (10%)** • **Contractor establishment** The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed. **Stage 2 (20%)** • **Mass Earthworks** The contractor will clear the existing layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer. **Stage 3 (40%)** • **Installation of pipe culverts** Excavation of trenches to the required width and depth.	**Stage 1 (10%)** • **Contractor establishment.** The contractor will have to comply with all requirements in line with the construction laws and MLM policies before the date of establishment. The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected. **Stage 2 (40%)** • **Site layout:** The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. • **Earthworks:** The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material	**Stage 1 (10%)** • **Contractor Establishment** The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed. **Stage 2 (20%)** • **Earthworks** The contractor will clear the existing layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer. **Stage 3 (50%)** • Fencing	**Stage 1 Stage 1 (10%)** • **Contractor Establishment** The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed **Stage 2 (40%)** • Base foundation slab The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer **Stage 3 (60%)** • Columns / pre-cast culverts • Top slabs The contractor will construct top slab according to the design drawings and bending schedules issued by the

Prepare bedding from in-situ material or imported material and compact. Lay the pipes and backfill in layers with selected backfill or imported material. **Stage 4 (60%)** • Tipping of gravel • Processing of gravel The Contractor will import gravel material from borrow pit for layer works and compact each layer as per the design specification. **Stage 5 (80%)** • **Protection Works** • **Installation of road signs** The contractor will construct the headwalls/inlets and outlet structures or catch pits. The installation of gabion structure to protect the unstable banks as per the design. The contractor will install the traffic control signs as indicated on the road layout drawings **Stage 6 (95%)** • **Attending to snaglist** A list of outstanding items that a contractor must attend before each completion stage is reached.	Prepare bedding from in-situ material or imported material and compact. Lay the pipes and backfill in layers with selected backfill or imported material. **Stage 4 (60%)** • **Pavement Layers** The Contractor will import gravel material from borrow pit or commercial source for layer works and compact each layer as per the design specification. • **Sealants** Stabilization of sub base layer with cement or lime/polymer. **Stage 5 (80%)** • **Kerbing** Once the Sub base layer has been completed, Concrete Kerbing will be installed with concrete channels or as per the design. • **Asphalt** The contractor will install the lay the hot mix Asphalt. • **Protection Works** The contractor will construct the headwalls/inlets and outlet structures or catch pits. The installation of gabion structure to protect the unstable banks as per the design. **Stage 6 (90%)**	(Sabonga) to be compacted and tested for approval. **Stage 3 (50%)** • **Foundation for excavations:** After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases. • **Concrete casting:** After the test results approved by engineer, the contractor will install the reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer. Foundation walls will be done by contractor when engineer has approved the foundations. The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests	Installation of fence according to the design drawings. **Stage 4 (60%)** **Layerworks for Sportsfield and running track** **Stage 4 (80%)** **Installation of artificial turf and marking** **Stage 6 (95%)** • **Practical completion certificate** When the sportsfield is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. **Stage 7 (100%)** • Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	Engineer **Stage 4 (80%)** • Wing walls The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer • Protection Works The installation of gabion structure to protect the unstable banks as per the design • **Road signs** The contractor will install the traffic control signs as indicated on the road layout drawings. **Stage 6 (95%)** • **Practical Completion certificate** When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. **Stage 7 (100%)** • **Final Completion certificate** The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.

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• <u>**Practical Completion certificate**</u>

When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.

Upon completion of the snag list, the contractor will hand over the site to the Community

Stage 7(100 %)

• Final Completion certificate

The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.

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• <u>**Road signs**</u>

The contractor will install the traffic control signs as indicated on the road layout drawings.

• <u>**Road markings**</u>

Marking of the road (solid and broken lines)

Stage7 (95%)

• <u>**Snag list:**</u>

A list of outstanding items that a contractor must attend before each completion stage is reached.

• <u>**Practical Completion certificate**</u>

When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.

Upon completion of the snag list, the contractor will hand over the site to the Community

Stage 8 (100%)

• Final Completion certificate

The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.

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control certificate on contacted soil.

Stage 4 (60%)

• **Building of walls**

The building walls to be done in line with the engineers drawings and specification including material finishing. The engineer will do ongoing inspections during construction and issue instructions.

• **Roof installation**

The engineer will issue instruction for roof to be installed after the approval of walls.

The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements.

Stage 5 (80%)

• <u>**Windows**</u>

Window schedules will be issued to the contractor. That information has specifications.

• <u>**Plastering**</u>

The specifications will be issued to the contractor and has to follow the

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		specification and the finishing methods. • **<u>Landscaping</u>** The drawing will be issued for the contractor to follow and comply. **Stage 6 (95%)** • **<u>Finishes</u>** The specifications will be issued to the contractor and has to follow the specification and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher) • **<u>Landscaping</u>** The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing). • **<u>Practical Completion certificate</u>** When the building is operational to be used by the community, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts from the date of engineer issuing practical completion certificate and is a six (6) months period. **Stage 7 (100%)**		

		• Final Completion Certificate The certificate will be issued when the engineer has visited the building and is happy with the construction overall response and quality.		

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P1G1O1.01	BTO-Revenue And Expenditure	All Wards	Indigent support	Indigent register	2020/2021 13 827 beneficiaries receiving support	Number of registered indigent beneficiaries receiving free basic services by set date	Number date	R27 293 440.00	Operational	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2022	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 September 2021	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 31 December 2021	13413: October 2021: Provided services to 13 333 indigent beneficiaries as follows: Electricity 3330; Rates and refuse 808; Alternative energy 9195 November 2021: Provided services to 13 411 indigent benefici	R8 479 718.79	Matatiele is in the process of electrifying its rural area. The community members of areas that are not electrified receive alternative energy as a benefit from the municipality as they qualify for the	Meeting arranged with ESKOM to fast track the transfer. Information is being submitted to ESKOM to assist with the transfer	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														aries as follows: Electricity 3330; Rates and refuse 886; Alternative energy 9195		subsidy. As the areas are electrified, the beneficiaries must be transferred to ESKOM to receive 50kwh a month. The shortfall recognised is as a result of the transfer as there are delays in registering the affected beneficiaries with ESKOM		

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																and as a result they no longer receive any benefits from the municipality. The challenge has been on going from the previous quarter.		
2	P1G1O2.01	Electricity Unit	5	Vikinduku –Lubaleko 471 electrification	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports Q3: Progress	Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R10,290,000,00	INEP	Connect 471 households at Vikinduku-Lubaleko by 30 June 2022.	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Planting of Poles & Stringing of Conductor is ongoing. All Material has been delivered on site Overall	R8 137 641.31	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P1G1O2.04	Electricity Unit	9	Ngcwengane 186 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	R3,675,000,00	INEP	Connect 186 households at Ngcwengane by 30 June 2022	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Letter of Instruction : Issued Site Establishment & Excavations: Completed All materials have been delivered Planting of Poles & Stringing of Conductor: Ongoing	R204 138.89	None	None	Achieved
6	P1G1O2.05	Electricity Unit	22	Epiphany 459 electrification		Households in the village are not electrified	Number of households connected to electricit	Number date	R19, 040,000, 00	INEP	Connect 459 households at Epiphany by 30 June	Letter of Instruction, Site Establishment & Excavations by	Planting of Poles & Stringing of Conductor by 31	Letter of Instruction : Issued Site Establishment &	R8 390 191.59	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Planting of Poles & Stringing of Conductor: Ongoing				
7	P1G1O2.06	Electricity Unit	22	Mkhemane 248 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R9,520,000,00	INEP	Connect 248 households at Mkhemane by 30 June 2022.	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Letter of Instruction : Issued Site Establishment & Excavations: Completed All materials have been delivered Planting of Poles & Stringing of Conductor: Ongoing	R5 074 252.39	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	P1G1O2 .07	Electricity Unit	22	Lukholweni Section Breakers	Letter of instruction, Delivery note, Progress report.	Households in the village are not electrified	Number of section breakers installed by set date	Number date	R6,188, 000,00	INEP	Install 2 x Section Breakers in Lukholweni Village by 30 June 2022	Letter of instruction to supply 2 x Section Breakers by September 2021	Delivery & Installation of 2 Section Breaker	Planting of Poles & Stringing of Conductor is complete Overall progress on site: 84,9% Current activities: Earthing of MV Structures	0	None	None	Achieved
9	P1G1O2 .08	Electricity Unit	12	Mafaisa 51 electrification	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports	Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	R1,512 000,00	INEP	Connect 51 households at Mafaisa by 30 June 2022	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Letter of Instruction : Issued Site Establishment & Excavations: Completed All material	R911 946.42	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					Q3: Progress Reports (minutes of progress Meetings). Q4: Progress Reports (minutes of progress), Completion Certificate									s have been delivered Planting of Poles & Stringing of Conductor: Ongoing				
10	P1G1O2 .09	Electricity Unit	22	Phalane 363 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R5,950, 000,00	INEP	Connect 363 households at Phalane by 30 June 2022	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Letter of Instruction : Issued Site Establishment & Excavations: Completed All materials have been	R5 429 500.42	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														delivered Planting of Poles & Stringing of Conductor: Ongoing				
11	P1G1O2 .10	Electricity Unit	18	Khesa & Sidakeni 231 Electrification		231 households are not electrified in Khesa and Sidakeni Village	Number of households connected to electricity by set date	Number date	R6 903 191.00	INEP	Connect 231 households at Khesa & Sidakeni by 30 June 2022	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Project is completed and Energized	R 6 732 461.81	None	None	Achieved
12	P1G1O2 .11	Electricity Unit	5	Mhlangeni-Mnqayi 154 electrification		Existing project 163 connections done in20/21 FY	Number of households connected to electricity by set date	Number date	R9,263, 000.00	INEP	Connect 154 households at Mhlangeni-Mnqayi by 30 June 2022	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Letter of Instruction : Issued Site Establishment & Excavations: Completed All material	R1 082 267.42	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														s have been delivered Planting of Poles & Stringing of Conductor: Ongoing				
13	P1G1O2.12	Electricity Unit	02,24,18,13,14,23	Pre-Eng (2021/2022). Ramafole plantation; Rockville; Ward 18 extensions; Masopha; Mampoti Moiketsi reserve; Motseng		The identified areas have no electricity. The areas will be part of the 2022/23 electrification plan	Number of designs complete by set date	Number date	R3,064,000,00	INEP	Development of designs for electrification projects for 9 wards 30 June 2022	Pre marketing and Preliminary designs	Stakeholder engagement	Eskom Stakeholders Engagements & Approvals not archived. Preliminary design is complete.	R0.00	During Q2 we still haven't received approval confirmation letter from DMRE in order for us to proceed with Eskom Stakeholders Engagements &	Continues follow ups to be done with DMRE in order to fast track the approval of the project and Eskom Stakeholders Engagements will be	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
				Matolweni												Approval.	done in Q4	
14		Electricity Unit		Ramafole Plantation (Pre-Eng)	Q1: Preliminary designs Q2: Stakeholders engagements approvals Q3: N/A Q4 :Detailed designs	3705 Households electrified in 2019/2020	Detailed Designs completed by set date	Designs	R280,000.00	INEP	Detailed designs for Ramafole Village	Premarketing & Preliminary Designs by September 2021.	Stakeholders Engagements & Approvals by 31 December 2021	Premarketing & Preliminary Designs: Completed Stakeholders Engagements & Approvals :Not achieved	0	Stakeholders Engagements & Approvals	Stakeholders Engagements & Approvals to be conducted in Q3	Not Achieved
15		Electricity Unit		Rocville (Pre-Eng)		2812 Households electrified in 2021/2022	Detailed Designs completed by set date	Number	R900,000.00	INEP	Detailed designs for Rockville Village	Premarketing & Preliminary Designs by September 2021.	Stakeholders Engagements & Approvals by 31 December 2021	Premarketing & Preliminary Designs: Completed Stakeholders Engagements & Approvals: Not achieved	0	Stakeholders Engagements & Approvals not achieved	Stakeholders Engagements & Approvals to be conducted in Q3	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
16		Electricity Unit		Ward 18 Extensions (Pre-Eng)		3705 Households electrified in 2019/2020	Detailed Designs completed by set date	Number	R360,000.00	INEP	Detailed designs for Ward 18 Extension	Premarketing & Preliminary Designs by September 2021.	Stakeholders Engagements & Approvals by 31 December 2021	Eskom Stakeholders Engagements & Approvals not achived. Preliminary design is complete.	R0.00	During Q2 we still haven't received approval confirmation letter from DMRE in order for us to proceed with Eskom Stakeholders Engagements & Approval.	Continues follow ups to be done with DMRE in order to fast track the approval of the project and Eskom Stakeholders Engagements will be done in Q4	Not Achieved
17		Electricity Unit		Masupa)Pre - Eng)		3705 Households electrified in 2019/2020	Detailed Designs completed by set date	Number	R324,000.00	INEP	Detailed designs for Masupa Village	Premarketing & Preliminary Designs by September 2021.	Stakeholders Engagements & Approvals by 31 December 2021	Eskom Stakeholders Engagements & Approva is not archived . Prelimin	R0.00	During Q2 we still haven't received approval confirmation letter from	DMRE to fast track the approval & issuing of letters of 2022/23 projects	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
18		Electricity Unit		Matolweni (Pre Eng)		3705 Households electrified in 2019/2020	Detailed Designs completed by set date	Number	R284,000.00	INEP	Detailed designs for Matolweni Village	Premarketing & Preliminary Designs by September 2021.	Stakeholders Engagements & Approvals by 31 December 2021	Eskom Stakeholders Engagements & Approvals not archived. Preliminary design is complete	R0.00	During Q2 we still haven't received approval confirmation letter from DMRE in order for us to proceed with Eskom Stakeholders Engagements & Approval.	Continues follow ups to be done with DMRE in order to fast track the approval of the project and Eskom Stakeholders Engagements will be done in Q4	Not Achieved
19		Electricity Unit		Motsing (Pre - Eng)		3705 Households electrified in 2019/2020	Detailed Designs completed by set date	Number	R250,000.00	INEP	Detailed designs for Motsing Village	Premarketing & Preliminary Designs by September 2021.	Stakeholders Engagements & Approvals by 31 December 2021	Eskom Stakeholders Engagements & Approvals not achived. Prelimin	R0.00	During Q2 we still haven't received approval confirmation letter	Continues follow ups to be done with DMRE in order to fast	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
20		Electricity Unit		Moiketsi (Pre-Eng)		3705 Households electrified in 2019/2020	Detailed Designs completed by set date	Number	R342,000.00	INEP	Detailed designs for Moiketsi Village	Premarketing & Preliminary Designs by September 2021.	Stakeholders Engagements & Approvals by 31 December 2021	Eskom Stakeholders Engagements & Approvals not archived. Preliminary design is complete.	R0.00	During Q2 we still haven't received approval confirmation letter from DMRE in order for us to proceed with Eskom Stakeholders Engagements & Approval.	Continues follow ups to be done with DMRE in order to fast track the approval of the project and Eskom Stakeholders Engagements will be done in Q4	Not Achieved
21		Electricity Unit		Mapoti (Pre-Eng)		3705 Households electrified in 2019/2020	Detailed Designs completed by set date	Number	R324,000.00	INEP	Detailed designs for Mapoti Village	Premarketing & Preliminary Designs by September 2021.	Stakeholders Engagements & Approvals by 31 December 2021	Eskom Stakeholders Engagements & Approvals not archived.	R0.00	During Q2 we still haven't received approval confirmation letter	Continues follow ups to be done with DMRE in order to fast	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Preliminary design is complete.		from DMRE in order for us to proceed with Eskom Stakeholders Engagements & Approval	track the approval of the project and Eskom Stakeholders Engagements will be done in Q4	
22	P1G106.19	Community Services, Environment and Waste	19	Landfill site Electrification			Detailed Designs completed by set date	Number	R 250 000.00	CRR	Detailed designs for the Electrification of the Landfill site in ward 19	Premarketing & Preliminary Designs by September	Stakeholders Engagements & Approvals by 31 December 2021	Stakeholders engagements :approvals : Conducted and approved	0	None	None	Achieved
23	P1G1O2.13	Electricity Unit	05,12,.22	10 km, Link Line (Epiphany to Phalane, 4.2 km Mafaisa Link		There are no adequate Link lines to support the planned projects	Km's of link lines constructed by set date	Km date	R22,386,000.00	INEP	Construction of 23.2 km link lines by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
				Line 9 km Vikinduku Link Line														
24	P1G1O2 .13	Electricity Unit	05,12,.2 2	(Epiphany, Mkhemane & Phalane) Link Line 4.5 km	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports (minutes of Progress meetings) Q3: Progress Reports (minutes of progress Meetings). Q4: N/A	2812 Households electrified in 2021/2022	Km's of link lines constructed by set date	Km	R12,558 ,000.00	INEP	Construct of 4.2 Km Link Line in Mafaisa village by 30 June 2021	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Letter of Instruction : Issued Site Establishment & Excavations: Completed All materials have been delivered Planting of Poles & Stringing of Conductor: Ongoing	R969 949.85	None	None	Achieved
		Electrici							R12,558	INEP	Constru	Letter of	Planting	Project	R3 833	None	None	Achieve

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Electricity Unit									Construct 10 Km Link Line in Epiphany to Phalane village by 30 June 2021	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Letter of Instruction : Issued Site Establishment & Excavations: Completed All materials have been delivered Planting of Poles & Stringing of Conductor: Ongoing	R389 999.99	None	None	Achieved
25	P1G1O2.14	Electricity Unit	19&20	Transformers	Appointment Letter & Delivery notes	Existing Transformers, Substation Switch Gears	Number of Ring Mains unit replaced by set date	Number	R800,000 .00	CRR	Replacement of 2 Ring Main unit by 30 June 2022	Appointment letter issued by 30 September 2021.	N/A	No target .However ,the Service Provider was	0	None	None	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														22 /11 /2021				
31	P1G1O2 .18	Electricity Unit	19	Tailor Street Under Ground cable		Existing over headline cable	Number of overhead lines converted to underground cabling by set date	Number, Date	R500,00 0.00	CRR	Convert one Over headline to underground cabling in Tailor Street by 30 June 2022	Appointment letter issued by 30 September 2021.	Dismantling of the existing network by 31 December 2021.	Dismantling of the existing network not done by the set date. However, the Service provider has just been appointed and they also started the processes of ordering the material.	R0.00	Service Provider was only appointed in Q2	Service Provider has just commenced with the work and the remaining scope of work to be finalized in Q3	Not Achieved
32	P1G102. 20	Projects, Operations And	26	Construction of 4 km	Bill of Quantities,	Currently at 54% completi	Percentage of work on	Percentage	R15,000 , 000.00	MIG	95% construction of	Stage4 (60%) Kerbing	Stage4 (60%) Speed	93% Speed humps,	R10 267 124.72	None	None	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Maintenance Unit		Cedarville Internal Streets-Phase 3	Progress Reports	on	Internal Streets completed by set date	date			Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2022	and Channelling, pavement layers and sealants by 30 September 2021	humps, pavement layers and sealants by 31 December 2021	pavement layers and sealants complete				
33	P1G102.21	Projects, Operations And Maintenance Unit	20	Construction of 5km Harry Gwala internal streets	Appointment letter, Progress Report	Project on planning stage	Percentage of work on Internal Streets completed by set date	Percentage date	R5 500 000.00	MIG	40% completion of Harry Gwala internal streets by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	Stage 1 (10%). Contractor establishment. By 31 December 2021: Contractor not established yet. The project is on procure	R874 298.9	Delays were experienced in the SCM processes	The intention to appoint was issued on 22 December 2021 allowing for period of objections which is 14 days.	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														ment stage			The appointment letter was forwarded to the service provider on 05 January 2022 and the handover will be done within two weeks time. Contract establishment will be done within Quarter 3.	
34	P1G102.23	Projects, Operatio	19/20	Re-Surfacin	Bill of Quantiti	Project on	Percentage of	Percentage	R4,500 000.00	MIG	95% completi	N/A	Stage 1 (10%)	Stage 1 (10%)	R0.00	Delays in SCM	Service Provider	Not Achieve

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		ns And Maintenance Unit		g of 2.5km of Matatiele (CBD) Internal Streets	es, Progress Reports, Completion certificate	evaluation stage	work on Internal Streets completed by set date	date			on of Re-surfacing of Matatiele Streets by 30 June 2022		Contractor establishment by 31 December 2021	Contractor establishment by 31 December 2021: Contractor not established the site yet.		processes. The project was advertised on 13/08/2021 and tender was closed in 03/09/2021	to be appointed in Quarter 3	d
35	P1G102.24	Projects, Operations And Maintenance Unit	13	Construction of 4,6km Mohapi access road and Bridge	Appointment letter, Progress Report	Project on tender stage	Percentage of work on access roads & bridge completed by set date	Percentage date	R7,172,450.00	MIG	60% construction of Mohapi access road and bridge complete by 30 June 2022	Stage 1 (10%). Contractor establishment. By 30 September 2021.	Stage 2 (20%). Clear and grub Roadbed preparation by 31 December 2021.	Tipping and processing of gravel wearing course Preparing and pouring concrete for base slabs on both bridges	R4 232 538.18	None	None	Achieved
36	P1G102.25	Projects, Operations And Mainten	24	Construction of 11km Purutle-	Appointment letter, Progress	Project on tender stage	Percentage of work on access	Percentage date	R 8,000,000.00	MIG	60% completion of Purutle	Stage 1 (10%). Contractor	Stage 2 (20%). Clear and grub	Clear and grub 100% complet	R5 978 201.6	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		ance Unit		Moyeni Access Road and Bridges	Report		road & bridge complete by set date				to Moyeni Access Road and Bridge by 30 June 2022	establishment. By 30 September 2021.	Roadbed preparation by 31 December 2021.	e Tipping and processing of 3,7km Setting out of bridge 100% complete Preparing and pouring of concrete in bridge no1 complete				
37	P1G102.26	Projects, Operations And Maintenance Unit	9	Construction of 2.5 km Mahangu Access Road	Appointment letter, Progress Report	Project on tender stage	Percentage of work on access road & bridge	Percentage date	R8 000 000.00	MIG	40% construction of Mahangu Access Road	N/A	Stage 1 (10%). Contractor establishment.	Site establishment 100% Clear and	R3 598 006.85	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
				and Bridge			complete by set date				and bridge complete by 30 June 2022		By 31 December 2021.	grubbing of 2,5km road 100% Setting out of bridge 100% Road formation 60%				
38	P1G102.27	Projects, Operations And Maintenance Unit	1	Construction of 6.1 km Skiti to Tholang Access Road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Percentage date	R2,700 0000.00	MIG	80% Construction of Skiti to Tholang Access road completed by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 30 December 2021.	Contractor appointed and the handover was done on 24 November 2021 Site Establishment	R840 860.83	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														100% Clear and Grubbing 100% Rip % Recompact 100% Tipping & processing 30%				
39	P1G102.28	Projects, Operations And Maintenance Unit	2	Construction of 3.3km Rockville & Motsekua Access Road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Percentage date	R2,600 0000.00	MIG	80% Construction of Rockville & Motsekowa - Maritseng Access Road complete by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	Project was advertised in September 2021 and the intention to appoint the contractor has been issued	0	Delays in appointment of service provider. The project was initially advertised in July 2021 but the briefing was stopped by local	The intention to appoint letter was issued on 02 December 2021.,the appointment letter has been issued to the contract	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																SMME's because they wanted to be incorporated as joint venture partners with the main contractors. The project had to be re-advertised in September 2021,the contractor is not appointed yet.	or on 10/01/2022 and the handover was done on 13/01/2021,the contactor will establish the site within two weeks after the handover date(13/01/2022).	
40	P1G102.29	Projects, Operations And	16	Construction of 5.7 km	Appointment Letter,	Project on planning	Percentage of work on	Percentage	R2,000,000.00	MIG	80% Construction of	N/A	Stage 1 (10%). Contract	Stage 1 (10%). Contract	0	Delays in appoint	The intention to	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Maintenance Unit		Khoarai to Likhetlane Access Road	Progress Reports, Completion certificate	stage	access roads completed by set date	date			Khoarai to Likhetlane Access Road complete by 30 June 2022		or establishment. By 31 December 2021.	or establishment. By 31 December 2021: Contractor has not established the site yet. The project is on procurement stage		ment of service provider. The project was advertised in July 2021 and the local subcontractors stopped the briefings because they wanted to be involved and joint venture with main contractors. The project	appoint the contractor was issued on 22 December 2021. The service provider to be appointed in Quarter 3	

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																had to be re-advertised in September 2021 and the contractor is not appointed yet.		
41	P1G102.30	Projects, Operations And Maintenance Unit	8	Construction of 5.9 km Magema to Kutwana Access Road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Percentage date	R1,500,000.00	MIG	80% Construction of Magema to Kutwana Access Road complete by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	Stage 1 (10%). Contractor establishment. By 31 December 2021: The contractor has not established the site yet. The project is on procure	0	Delays in appointment of service provider. The project was initially advertised in July 2021,the local subcontractors stopped the briefings because	The intention to appoint the contractor was issued on 22 December 2021 The service provider will be appointed in Quarter 3	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Main Units are overloaded and aging										Service Provider has surrendered the project		
28	P1G1O2 .15	Electricity Unit	19	150m MV Paper Cable	Appointment letters, Delivery notes, Invoices and photos	Existing Transformers, Substation Switch Gears and Ring Main Units are overloaded and aging	Acquired 150m MV paper cable by set date	Number	R300,000.00	CRR	Acquire one 150m MV Paper Cable by 30 June 2022	Appointment letter issued by 30 September 2021.	Delivery of 150 m MV Paper Cable 31 December 2021	Delivery of 150 m MV Paper Cable :Completed	R111 780.00	None	None	Not Achieved
29	P1G1O2 .16	Electricity Unit	19	Installation of 18 new Street Lights	Q1: Appointment letter. Q2: N/A Q3: Progress Reports (minutes of	Existing street lights in Matatiele CBD	Number of Street lights installed by set date	Number, Date	R800,000.00	CRR	Installation of 18 new Street Lights in Matatiele CBD by 30 June 2022	Appointment letter issued by 30 September 2021.	N/A	No target .However the Service Provider has been appointed in Q2	0	None	None	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						and Ring Main Units are overloaded and aging								appointed in Q2				
26	P1G1O2 .14	Electricity Unit	19&20	Replacing Substation Switch Gears	Appointment letters, Delivery notes, Invoices and photos	Existing Transformers, Substation Switch Gears and Ring Main Units are overloaded and aging	Number of Substation switch gears replaced by set date	Number	R800,000 .00	CRR	Replacement of three substation switch gears by 30 June 2022	Appointment letter issued by 30 September 2021.	N/A	No target .However ,the Service Provider was appointed in Q2	0	Appointment letter not yet issued	Appointment Letter to be issued in Q2	Not Achieved
27		Electricity Unit	19	Christmas Lights	Appointment letters, Delivery notes, Invoices and photos	Existing Transformers, Substation Switch Gears and Ring	Christmas lights installed by set date	Christmas lights	R150,000.00	CRR	Install Christmas lights in Matatiele CBD by 30 June 2022	Appointment Letter issued by 30 September 2021	Christmas lights Installed by 31 December 2021	Christmas lights not installed by set date .	0	Christmas lights not installed by set date due to the fact that the	Project to be deferred in 2022/23 Financial year	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
3	P1G1O2 .02	Electricity Unit	7	Hillside –Manzi 327 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	R8,000, 000,00	INEP	Connect 327 households at Hillside - Manzi by 30 June 2022.	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Planting of Poles & Stringing of Conductor: Ongoing Material has been delivered on site. Overall progress on site: 72.8 %	R5 696 841.41	None	None	Achieved
4	P1G1O2 .03	Electricity Unit	7	Sifolweni 189 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	R3, 875, 000,00	INEP	Connect 189 households at Sifolweni by 30 June 2022.	Letter of Instruction, Site Establishment & Excavations by 30 September 2021.	Planting of Poles & Stringing of Conductor by 31 December 2021.	Letter of Instruction :Issued Site Establishment & Excavations: Completed All materials have been	R1 521 201.31	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														ment stage		they wanted to do joint venture with main contractors. The project had to be re-advertised in September 2021 and the contractor is not appointed yet.		
42	P1G102.31	Projects, Operations And Maintenance Unit	14	Construction of 5.1 km Liqalabeng Access Road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Percentage date	R2,500,000.00	MIG	80% Construction of Liqalabeng Access Road complete by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	The contractor was appointed and the site handover was conducted on 21	0	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														December 2021				
43	P1G102.33	Projects, Operations And Maintenance Unit	25	Construction of 3.1 km St Paul Access Road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Percentage date	R1,500,000.00	MIG	80% Construction of St Paul Access Road complete by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	Stage 1 (10%). Contractor establishment. By 31 December 2021: Contractor has not established yet. The project is on procurement processes	R0.00	Delays in appointment of Service Provider The project was initially advertised in July 2021,local SMME's stopped the briefings because they wanted to be involved and enter in joint venture agreement with the	The intention to appoint the contractor was issued on 22 December 2021,14 days objection period was allowed. The appointment letter was issued on 04/01/2020,the handover was done on the	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																main contractors. The project had to be re-advertised in September 2021 and the contractor is not appointed yet.	13/01/2020 ,contractor will establish the site within 114 days after the handover date.	
44	P1G102.34	Projects, Operations And Maintenance Unit	10	Construction of 6.5 km magonqolweni access road	Progress Report, Completion Certificate	Road is currently under construction	Percentage of work on access roads completed by set date	Percentage date	R1,200,000.00	MIG	100% Construction of Magonqolweni road complete by 30 June 2022	Stage 7(95%) {Completion of Road } by 30 September 2021	N/A	Completion of road	R1 285 207.93	None	None	Achieved
45	P1G102.35	Projects, Operations and Maintenance Unit	21	Construction of 6.8 km Msukeni access road	Progress Report, Completion Certificate	Road is currently under construction	Percentage of work on access roads complet	Percentage date	R1,200,000.00	MIG	100% Construction of Msukeni access road complet	Stage 7(95%) {Completion of Road } by 30	N/A	Completion of road	R1 078 326.35	None	None	Achieved

No.	IDP Ref.	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baseline	KPI	Unit Of Measur e	Actual Budget 2021/22 FY	Fundin g Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Perfor mance At The End Of Midter m	Actual Expendi ture As At End Of Midter m	Reason For The Deviatio n	Correct ive Measur e	Target Achieve d/Not Achieve d
							ed by set date				e by 30 June 2022	Septemb er 2021						
46	P1G1O2 .36	Projects, Operatio ns And Mainten ance Unit	03,04,15 ,23&25, 11 or 16	Rural Mainten ance of Road – Outsour cing Plant of 25 km Mainten ance and Constru ction of Access Road		Project on planning stage	Percenta ge of work on access roads complet ed by set date	Percenta ge date	R15 000 000.00	CRR	80% of Rural roads Mainten ance of Hebron to Madimo ng AR, Zikhalin i AR, Lihasen g AR, Matolwe ni AR, Maphuts ing AR, Mbomb o AR , nature reserve road, Land fill site by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applica ble
47	P1G1O2 .36.1	Operatio ns and Mainten	3	Constru ction and	Appoint ment Letter,	Project on planning	Percenta ge of work on	Date, KM, Stage/Pe	R1,149, 167.00	CRR	80% construc tion of	N/A	Stage 1 (10%). Contract	The contract or has	R0.00	Delays in SCM processe	The intention to	Not Achieve d

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		ance Unit		maintenance of 5.6 km Helbron to Madimong access road	Progress Reports, Completion certificate	stage	access roads completed by set date	rcentage			Helbron to Madimong access road completed by 30 June 2022		or establishment. By 31 December 2021.	not established the site yet		s. The project was advertised on 06/08/2021 and the tender closed on 06/09/2021.	appoint was issued on 21 December 2021 the contractor will be appointed in Quarter 3	
48	P1G1O2 .36.2	Operations and Maintenance Unit	4	Construction and maintenance of 3.8 km Zikhalini access road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	R1,149, 167.00	CRR	80% construction of Zikhalini access road completed by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	Stage 1 (10%). Contractor establishment. By 31 December 2021:Contractor not established the site yet.	0	Delays in SCM processes. The project was advertised on 06/08/2021 and the tender closed on	The intention to appoint was issued on 21 December 2021, the appointment letter was issued to	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																06/09/2021.	the service provider on 07/01/2022, the handover was done on 12/01/2022 and the contractor will establish the site within 14 days after the handover date (12/01/2022)	
49	P1G1O2.36.3	Operations and Maintenance Unit	25	Construction and maintenance of km Maphutsing	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	R1,149,167.00	CRR	80% construction of Maphutsing access road completed by 30	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	Stage 1 (10%). Contractor establishment. By 31 December 2021:	0	Delays in SCM processes. The project was advertised on 06/08/20	The intention to appoint was issued on 21 December 2021,	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
				access road							June 2022			Contractor has not established the site yet.		21 and the tender closed on 06/09/2021.	the appointment letter was issued to the service provider on 07/01/2022, the handover was done on 12/01/2022 and the contractor will establish the site within 14 days after the handover date (12/01/2022)	
50	P1G1O2.36.4	Operations and Mainten	23	Construction and	Appointment Letter,	Project on planning	Percentage of work on	Date, KM, Stage/Pe	R1,149,167.00	CRR	80% construction of	N/A	Stage 1 (10%). Contract	Stage 1 (10%). Contract	0	Delays in appoint	The intention to	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		ance Unit		maintenance of 4.8 km Matolweni access road	Progress Reports, Completion certificate	stage	access roads completed by set date	rcentage			Matolweni access road completed by 30 June 2022		or establishment. By 31 December 2021.	or establishment. By 31 December 2021: Contractor has not established the site yet.		ment of Service Provider due to SCM processes. The project was advertised on 06/08/2021 and the tender closed on 06/09/2021.	appoint was issued on 21 December 2021, the appointment letter was issued to the service provider on 07/01/2022, the handover was done on 12/01/2022 and the contractor will establish the site within	

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																	14 days after the handover date (12/01/2022)	
51	P1G1O2.36.5	Operations and Maintenance Unit	15	Construction and maintenance of 2.5 km Lihaseng access road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	R1,149,167.00	CRR	80% construction of Lihaseng access road completed by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	Stage 1 (10%). Contractor establishment. By 31 December 2021: Contractor not established the site yet.	0	Delays in appointment of service provider due to SCM processes. The project was advertised on 06/08/2021 and the tender closed on 06/09/2021.	The intention to appoint was issued on 21 December 2021, the appointment letter was issued to the service provider on 07/01/2022, the handover was done on 12/01/2022 and	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																	the contractor will establish the site within 14 days after the handover date (12/01/2022)	
52	P1G1O2.36.6	Operations and Maintenance Unit	11 or 16	Construction and maintenance of 5.1 km Mbombo access road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	R1,149,167.00	CRR	80% construction of Mbombo access road completed by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	Stage 1 (10%). Contractor establishment. By 31 December 2021: Contractor not established yet.	0	Delays in appointment of service provider due to SCM processes. The project was advertised on 06/08/2021 and the tender closed on	The intention to appoint was issued on 21 December 2021, the appointment letter was issued to the service provider on 07/01/20	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																06/09/2021.	22, the handover was done on 12/01/2022 and the contractor will establish the site within 14 days after the handover date (12/01/2022)+	
53	P1G1O2.36.7	Projects, Operations And Maintenance Unit		Upgrade 4.7 km of Mbizeni Access Road	Bill of Quantities, Progress Reports, Completion certificate	Projects on tender stage	Percentage of work on access roads completed by set date	Percentage date	R 1,300,000.00	MIG	80% Construction of Upgrade Mbizeni Access Road by 30 June 2022	N/A	Stage 1 (10%). Contractor establishment. By 31 December 2021.	Site establishment 100% Rip and recompact 4,7km 100% Tipping and processing of gravel wearing	R1 137 718.14	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														course 4,7km 100% Cleaning of stormwater facilities 100% Attending to snaglist				
54	P1G102.38	Projects, Operations And Maintenance Unit	19	Completion of Silo facility phase 4	Advert, Appointment letter, Progress report.	Phase 3 of Silo facility complete	Percentage of work on Silo facility complete by set date	Percentage date	R 3 000 000.00	CRR	60% Construction of phase 4 Silo Facility by 20 June 2022	N/A	Stage 1 (10%) Contractor establishment by 31 December 2021	Stage 1 (10%) Contractor establishment by 31 December 2021: Contractor has not established the site yet.	0	Delays in appointment of service provider The project was initially advertised in August 2021 but the service providers were non-responsi	Service Provider is anticipated to establish site mid February 2022	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																ve, it was re-advertised on 29/10/2021 and the tender closed on 19/11/2021		
55	P1G1O3.03	Projects, Operations And Maintenance Unit		Construction of 6400m² Extension of Matatiele Sport Center	Progress Report, Practical Completion Certificate	Project currently under construction	Percentage of work on Sport field completed by set date	Percentage date	R 2 300 000.00	MIG	95% Construction of Extension of Matatiele Sport Center by 30 June 2022	Stage 5 (80%) Installation of Artificial Turf for the Sport Field and Marking by 30 September 2021	Stage 6 (95%) Attending to Snag List and Practical completion by 31 December 2021	Installation of Artificial Turf for the Sport Field and Marking Q2 : Stage 6 (95%) Attending to Snag List and Practical completion by 31 Decemb	R1 480 445.31	We experienced delays in delivery of turf that was ordered from China by the service provider, through constant follow ups and updates they	The turf only arrived in South African customs on 03 December 2021 and was only cleared from customs on 07 January 2022 and it will be delivere	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														er 2021: Practical completion not reached yet		indicated that they had challenging with securing container for shipping since there was a very long queue due to Covid 19 Pandemic.	d to Matatiele in 7 days time after clearance from customs. The turf will take three weeks to be installed and The practical completion will be reached before 31 March2022	
56	P1G1O4 .01	Projects, Operations And		Construction of Back up	Appointment Letter	The Council Chambe	Percentage of Constru	Percentage	R2,000,000.00	CRR	60% Construction of	N/A	Stage 1 (10%) Contract	Stage 1 (10%) Contract	0	Delays in appoint	Service provider to be	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Maintenance Unit		water supply or council Chamber and Municipal Offices	and Progress report	r building is at 100% Complete	ction of back up water supply for council chambers and municipal offices completed by set date	date			Back up water supply for council Chamber and Municipal office complete by 30 June 2022.		or establishment by 31 December 2021	or establishment by 31 December 2021: Contract or not established yet The project is on procurement stage		ment of service provider	appointed in Quarter 3	
57	P1G1O4 .02	Projects, Operations And Maintenance Unit		Installation of Meggie Resha statue for council chambers	Appointment Letter and Progress report	New council building complete	Installation of one statue at the new council chambers by set	Percentage date	R1,500,000.00	CRR	Installation of Meggie Resha statue (one) at the new council chambers Building by 30 June 2022	Appointment of a service provider to provide the Meggie Resha statue.	N/A	Appointment of a service provider to provide Meggie Resha statue	0	None	None	Achieved
58	P1G1O4 .03	Projects, Operatio		Fencing of main	Appointment	No gate and	Installation of	Date	R400,000.00	CRR	Installation of	Appointment of	Trench excavati	Trench excavati	0	Delays in	The service	Not Achieve

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		ns And Maintenance Unit		office	letter, Progress report, Completion certificate.	palisade fencing at 102 main street offices	palisade fence and gates by set date				palisade fence and gates at the Main office building by 30 June 2022	a service provider	on performed on site	on performed on site: Not Done		appointment of Service Provider .The project was advertised on 29/10/2021 and closed on 19/11/2021.	provider is anticipated to be appointed by end of January 2022 and establish site by mid February 2022. The excavation of trenches will be performed by 31 March 2022	d
59	P1G1O5 .01	Projects, Operations And Maintenance Unit	20	Construction of municipal pound Building	progress report and Practical Completion	Pound Project is Currently at 70% Complet	Percentage of Pound Structure complet	Percentage date	R 500 000.00	Capex	95% Completion of Pound Structure by 30	(60%) Stage 4 Electricity wiring, Plumbin	(80%) Stage 5 Fencing by 30 December 2021	Q1 : Electricity wiring,Plumbing Q2 :	R544 131.77	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					Certificate	ion by 30 June 2021	ed by set date				June 2022	g by 31 September 2021		Plumbing 80% Fencing 60% Electrical work 70% Construction of office building 95% Construction of kraal 80%				
60	P1G1O5 .01	Projects, Operations and Maintenance Management	5 wards	Maintenance of municipal facilities - Community Halls and Pre-	Appointment letters, progress reports and completion certificate.	12 municipal facilities maintained.	Number of facilities maintained by set date	Number, Date	R500,000.00	Opex	95% completion of Maintenance of 5 municipal public facilities by 30	Process for the appointment of the service provider completed by 30	Stage 1 (10%) Appointment of local SMMEs for maintenance of Five (5)	Q1 : Process for the appointment of the service provider - The project	R300 960.00	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
				School in 5 wards							June 2022	September 2020.	municipal public facilities by 31 December 2020.	is on evaluation stage Q2 : Appointment of local SMMEs for maintenance of Five (5) municipal public facilities : Done Service Providers have commenced with works on site Skiti Pre-school 57% complete Gudlintaba Pre-school				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														100% complete Nchodu Community Hall 100% complete Mafube Community Hall 100% complete Pontsheng Community Hall 100% complete				
61	P1G1O5.06 P1G1O5.04P1G1O5.04	Community Services : Public Amenities Unit	19	Municipal swimming pool	Submit quarterly reports to council	Existing tennis court, municipal pool, 4 blocks of public toilets and netball	Number of facilities maintained and refurbished by set date	Number, Date	R650 000.00	N/A	Undertake planned and routine maintenance of 5 public amenities by 30	N/A	Swimming pool routine maintenance	Q2 : 1 Swimming Pool operated smoothly in strict Covid 19 protocol	R109 351.00	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Community Services : Public Amenities Unit	20	Fencing of sports grounds				Number, Date	R200 000.00	N/A		N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
		Community Services : Public Amenities Unit	19.01	Public Blocks of Toilets in Matatiele town	Terms of reference document, Appointment Letter and progress report.			Number, Date	R500 000.00	N/A		N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Community Services : Public Amenities Unit	19,20.26	Routine maintenance of sports fields	Quarterly reports submitted to council, invoices, Terms of reference, appointment letter				R350 000.00	N/A		Terms of reference and appointment done by 31 September 2021	Maintenance of 5 sports fields turf	5 Sports fields maintained in Q2 by Qhamani Project Management which invloved lawn mowing, soil fertilizer and grass patching. 1 Quarterly report, TOR and invoice attached and to be submitted to the next Council	R65 000.00	None	None	Achieved
		Commu	19	Netball	Terms				R150	N/A		Terms	Refurbis	Project	0	Refurbis	To be	Not

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		nity Services : Public Amenities Unit		courts	of reference, appointment letter, Quarterly reports submitted to council, invoices				000.00			of reference and appointment done by 31 September 2021	hment of the netball turf	not implemented due not enough budget allocated, project to be implemented after budget adjustment (Q4)		hment of the netball turf	implemented in Q4	Achieved
62	P1G1O6.01	Projects, Operations And Maintenance Unit	19	Fencing of mountain lake	Appointment letter, Completion certificate	Old fencing at Mountain lake	Fenced mountain lake by set date	Fenced mountain lake	R300 000.00	N/A	Fencing Mountain lake by 30 June 2022	Process for the advertisement for the appointment of the service provider completed by 30 September 2021.	Appointment of the service provider for fencing of the mountain lake by December 2021	Appointment of the service provider for fencing of the mountain lake by December 2021: Service Provider	0	The terms of reference were presented to the BSC on 30 November 2021	Service provider will be appointed in Quarter 3	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														not appointed yet. The TOR's were presented on BSC on 30 Nov 2021				
63	P1G1O6.05	Community Services Department: Environment & waste management	Various wards	Procurement of 30 skip bins	Q1: TOR and advert, Q2: Appointment letter. Q3: Delivery note	Old skip bins in town need to be replaced	Number of skip bins procured by set date	Number date	R200 000.00	N/A	Procurement of 30 skip bins by 30 June 2022	Process for the advertisement for the appointment of the service provider completed by 30 September 2021.	Appointment of the service provider for procurement of skip bins	Target not achieved, however the advert was done on the 29th October and closed on 12th November 2021.		The tender is currently undergoing the SCM processes.	The Skip bins will be procured in the 3rd quarter.	Not Achieved
64	P1G1O6.06	Community	1,19,20, 26	Refuse removal	Q1-Q4 Monthly	Waste collecte	Number of times	Number of days	R6 000 000.00	N/A	Provide removal	Waste removal	Waste removal	Waste collectio	R2 381 525.77	None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Services Department: Environment & waste management		to residential and CBD	reports & Weekly Inspection sheets.	d in wards1, 19,20 and 26	waste removal services are provided by set date				of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 and 26 by 30 June 2022	twice weekly from residential areas and daily in the CBD by 30 Sept 2021	twice weekly from residential areas and daily in the CBD by 31 Dec2021	n and disposal done twice weekly in residential areas and daily in the CBD				
65	P1G1O6.07	Community Services Department: Environment & waste management	1,19,20, 26	Development of new Cemetery	Q1: TOR for cemetery designs & designs Q2: Progress report on development to MTM Q3: Progress report to	Limited space in the existing cemetery	New Cemetery developed by set date	date	R1,000 000.00	N/A	Development of a new cemetery in ward 19 by 30 June 2022	Development of cemetery designs by Sep 30 2021	Access road, security gate by 31 Dec 2021	Engagement with infrastructure for designs and access roads. Actual designs have not been complete		Access road and security gate could not be done as we still await approval from the provincial office	Approvals expected in February and access road will be done at the end of March.	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					MTM Q4: Progress report to MTM and handover of the cemetery													
66	P1G106.08	Community Services	1,19&26	Cemetery Manage	Q1: TOR & Advert	Existing burial plots	Procure Cemetery	Date	R500 000.00	N/A	Procurement of a	Drafting of the terms of	Appointment of a	TOR drafted and		Service provider has not	Appointment of service	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Department: Environment & waste management		ment System.	Q2: Appointment letter Q3: Installation and configuration of system progress report. Q4: Completion letter.	within the existing Cemeteries.	Management System by set date				Cemetery Management System by 30 June 2022	reference by 30 September 2021. Appointment of a Service provider and restoration of existing landfill site by 31 December 2020 Restoration of existing Landfill site continued by 31 March 2021. Completion of Restoration of existing	Service provider for Cemetery Management system by 31 December 2021 Restoration of existing Landfill site continued by 31 March 2021. Completion of Restoration of existing Landfill site by 30 June 2021	presented to BSC. Project still to be advertised awaiting SCM processes.		been appointed awaiting SCM processes	provider to be done in the 3rd quarter.	

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												Landfill site by 30 June 2021						
67	P1G106.09	Community services department Environment &Waste	20	Remediation of existing Landfill site	Q1- TOR & Advertisement Q2: Appointment letter and progress report. Q3: Monthly Progress report to MTM Q4: Monthly progress reports submitted to MTM & completion letter.	Existing landfill site	Remediated Landfill site by set date	date	R4,000 000.00	N/A	Remediation of existing Landfill site (in ward 19) by June 2022	Development of terms of reference Sep 30 2021	Appointment letter issued to the Service Provider by 31 Dec 2021	Target not achieved, terms of reference drafted and presented to BSC		Service provider not appointed, awaiting SCM processes	Service provider to be appointed in the 3rd quarter.	Not Achieved
68	P1G7O7.01	Corporate	1	Public Wi-Fi	Q1 –Q3: completion	No public	Number of Wi-Fi Access	Number date	R500 000.00	Capex	Installation of 3 public	Installation of 1 public	Installation of 1 public	July: Identified		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Services : ICT			certificate	Wi-Fi in Maluti	Points Installed by set date				Wi-Fi access points in Maluti and Area C by 30 June 2022.	Wi-Fi access point in Maluti Taxi rank.	Wi-Fi access point in Maluti Civic Centre	Hotspot to be installed in Maluti Clinic maintained, AUGUST Meeting was held on 30 August 2021 with the service provider to review performance and agree on project implementation plan (timelines). September 20 Septemb				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														er 2021 communication sent through office of the MM requesting to install and setup Backhaul and Access point in Maluti Clinic. The Setting up of the Public Wi-Fi is completed. Q2 : Installation of Public WIFI at Maluti civic centre				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														and Area C Taxi , additional Public Wifi at Thandabantu Stadium and Nokhwezi hall completed				
69	P1G7O7 .02	Corporate Services : ICT	19	Number plate recognizing Cameras	Completion certificate.	2 existing number plate recognizing cameras in the CBD	Number Plate recognizing cameras installed by set date	Number date	R300 000.00	N/A	Installation of 1 Surveillance camera in Area C entrance by 30 June 2022	Installation of 1 Surveillance camera in Area C entrance	Continuation of Installation of 1 Surveillance camera in Area C entrance	Completed Installation of Surveillance cameras in Area C entrance and installation 5 additional cameras in town as part		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Festive season maintenance				
70	P1G7O7.03	Corporate Services : ICT	19	ICT community centres	Progress report, Delivery note, Completion certificate.	1 existing community ICT centres	Number of ICT community centres established by set dates	Number date	R 200 000.00	N/A	Establishment of 1 ICT community Centre in Matatiele town by 30 June 2022	Network installation	N/A	Network installation of ICT community centre completed, inclusive of public Wi-Fi at Nokhwezi community hall.		None	None	Achieved
71	P1G2O7.07	Community Services : Public Safety Unit	19	Development of Disaster Management Plan	1. Q1- Terms of reference approved by Spec. Comm. 2. Q2- Appoint	No Disaster Management Plan	Development of Disaster Management Plan by set date		R150 000.00	N/A	Develop Disaster Management Plan by 30 June 2022	Process for the appointment of the service provider completed by 30 September 2021	Appointment of a Service provider for development of Disaster Management	The bid was advertised in the first quarter but it was none responsive and it		The bid was advertised in good time, however, bidders did not respond accordin	The appointment of the service provider will be done in quarter 3 a move that	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					ment letter Q3- Progress report submitted to MTM Q4- Progress report submitted to MTM								Plan by 31 December 2021	had to re-advertised. As a result, the target set for the Midterm has not be achieved.		g to the required expectation and it was declared none responsive. Subsequently, the target of appointing a service provider was not achieved.	necessitates for the adjustment of the SDBIP.	
74	P1G2O7 .08	Community Services : Public Safety Unit	Various wards.	Development of Integrated Transport Plan	1. Q1- Terms of reference approved by Spec. Comm. 2. Q2- Appointment	No Integrated Transport Plan	Development of Integrated Transport Plan by set date	Date	R100 000.00	N/A	Develop an Integrated Transport Plan by 30 June 2022	Process for the appointment of the service provider completed by 30 September 2021	Appointment of a Service provider for development of Integrated Transport Plan	Developed the terms of reference for development of Integrated Transport Plan, however		We did not present the terms of reference to the bid specification committee	The corrective measure would be to adjust the SDBIP and cancel the	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					letter Q3-Progress report submitted to MTM Q4-Progress report submitted to MTM								by 31 December 2021	, the bid could not be advert because of insufficient budget.		because budget could not be confirmed as it was not enough.	implementation of the project. It has to be reconsidered in 2022/2023 financial year.	
75	P1G2O7.09	Community Services : Public Safety Unit	All wards	Procurement of a 5 ton roll back breakdown vehicle	1. Q1-Terms of reference approved by Spec. Comm. 2. Q2-Letter of appointment of service provider Q3 – Delivery note	No breakdown vehicle	One 5 ton roll back breakdown vehicle procured by set date	Number	R800 000.00	CRR	Procure a 5 ton roll back breakdown by 30 June 2022	Process for the appointment of the service provider completed by 30 September 2021	Appointment of a Service provider for the procurement of 5 ton Rollback Breakdown vehicle by 31 December 2021	Developed the terms of reference and submitted to SCM to procure the vehicle, however, the budget allocated was directed to paid for		The is no budget.	We will revise the SDBIP so that we remove this project in this current financial to reconsider it in 2022/2023 F/Y	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														installation of traffic signal as a result the service provider could not be appointed.				

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P2G3O1 0.01	Office of the MM: Internal audit unit	Admin	Audit Committee sitting	Q1 – Q4: Audit Pack	4 packages complete in 2020/21	Number of audit Packages produced by set date	Number date	R400 000.00	N/A	Produce 4 (1 report pack per quarter) package quarterly for Audit Committee sittings by 30 June 2022	Prepare and submit 1 audit committee package by September 2021	Prepare and submit 1 audit committee package by 31 December 2021	3 packages for audit committee meeting prepared and submitted to the audit committee meeting	R375 065.00	None	None	Achieved
		Office of the MM: Internal audit unit		Disciplinary Board sitting	Disciplinary Board pack	1 package complete in 2021	Number of Disciplinary Package produced by set date	Number date			1 package for Disciplinary Board sittings per year by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
2	P2G3O1 0.02	Office of the	Admin	Follow up	Audit improve	Complete 3	Number of	Number date	N/A	N/A	Produce 3 Follow	Produce 1 follow	Produce 1 follow	2 1 follow		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		MM: Internal audit unit		reports on Audit Improvement Plan 19/20 to 20/21	ment plan with updated status in each quarter.	Follow up audit report on audit implementation plan second, third and fourth quarter	follow up on audit improvement plan produced by set date				up report on audit Improvement Plan for 19/20 to 20/21 by 30 June 2022	up report on audit improvement plan for 19/20 by 31 September 2021	up report on audit improvement plan for 20/21 by 31 December 2021	up reports on audit improvement plan were produced				
3	P2G3O10.03	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim Financial Statements	1 Review report on the Annual Financial Statements, 1 Review report on Interim Financial Report.	2 reviews conducted in 2020/21	Number of annual or interim financial statements reports by set date	Number	R100 000.00	N/A	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2022	Produce 1 review report on annual financial statement by 31 September 2021	N/A	1 review report on annual financial statement for 2020/2021 financial statement was done and tabled to AC meeting that set on 25 August 2021.		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
4	P2G3O1 0.04	BTO: Financial Reporting and Assets Management	Admin	Preparation of GRAP compliant AFS.	Annual Financial Statements and Proof of submission	Audited Annual Financial Statements.	Number of GRAP Compliant Annual Financial Statements submitted by set date.	Number	N/A	N/A	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 30 June 2022	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31st August 2021	N/A	GRAP compliant Annual Financial Statements submitted to AGSA and Treasury on the 31 August 2021.		None	None	Achieved
5	P2G3O1 0.05	BTO- Financial Reporting & Assets Management	Admin	Receive unqualified audit opinion from AGSA.	Q2: Signed Audit Report	Unqualified Audit opinion 2019/20	Signed Auditor General Report by set date.	date	N/A	N/A	Achieve an Unqualified Audit Opinion issued by the Auditor-General	N/A	Resolved all Audit findings towards Achieve an Unqualified Audit	Audit findings resolved and the municipality will be receiving an unqualif		AGSA could not finish its audit as per legislated timeframes of	None	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											by 30 November 2021.		Opinion issued by the Auditor-General by 30 November 2021	ied audit report from AGSA on the 17 December 2021 due to delays caused for audit Matatiele Sport centre.		30 November due to an extended audit of sport centre as a result of media coverage.		
6	P2G3O1 0.06	BTO: Financial Reporting and Assets Management	Admin	mSCOA Reports	Q1 – Q4 : mSCOA reports	4 reports completed quarterly	Number of Mscoa reports produced by set date	number	N/A	N/A	Produce four (4) Quarterly mSCOA internal monitoring tool reports by 30 June 2022	Quarterly reports on mSCOA internal monitoring tools used	Quarterly reports on mSCOA internal monitoring tools used	Q1 : One quarterly report compiled by 07 October 2021 Q2 : Quarterly report on MScoa compiled and submitted to				Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														MTM 07 January 2022.				
7	P2G3O9.01	BTO-REVENUE AND EXPENDITURE	1,19,20, 26	Debt Collection & Reduction	Debtors' monthly age analysis	Debt balance R 167 M as at	Amount of debt reduced by set date	Amount Date/Period	R7 000 000.00	Operational	Reduce Revenue debt by R3,000 000 by 30 June 2022	Reduce Revenue debt by R750000 by 30 September 2021	Reduce Revenue debt by R750000by 31 December 2021	R 30 767 874 as follows: July: Debt decreased by R 3 905 501 from the previous quarter August: Debt decreased by R 5 034 735 from the previous month September: Debt decreased by R6 097 000.13 from the previous		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														month Q2 : October 2021: Debt decreased by R16 337 023.73 from the previous month (September 2021) November 2021: Debt decreased by R14,430 ,848.09 from the previous month (October 2021)				
8	P2G3O8 .01	BTO-Budget Planning	Admin	Submission of monthly	Q1 – Q4: 3 monthly	Monthly submission.	Number of Section	Number date	N/A	N/A	Submit monthly (12)	Submit 3 monthly	Submit 3 monthly	6: Q1 : Monthly section		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		& Investment		reports as per section 71 of MFMA.	reports submitted to the Mayor, NT & PT; Proof of submission		71 reports submitted by set timeframe.				(section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month by 30 June 2022	reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	71 report for the month July 2021 was submitted to National, Provincial Treasuries and the Mayor on the 10th working day after the end of the month (16 August 2021) Monthly section				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														71 report for the month August 2021 was submitted to National, Provincial Treasuries and the Mayor on the 10th working day after the end of the month (14 September 2021) Monthly section 71 report for the				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														month September 2021 was submitted to National, Provincial Treasuries and the Mayor on the 10th working day after the end of the month (14 September 2021) Q2 : Monthly section 71 report for the month October				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														2021 was submitted to National, Provincial Treasuries and the Mayor on the 9th working day after the end of the month (11 November 2021) Monthly section 71 report for the month November 2021 was submitte				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														d to National, Provincial Treasuries and the Mayor on the 10th working day after the end of the month (14 December 2021) Monthly section 71 report for the month December 2021 was submitted to National,				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Provincial Treasuries and the Mayor on the 10th working day after the end of the month (14 January 2022)				
9	P2G3O8.02	BTO-Budget Planning & Investment	Admin	Submission of quarterly reports as per section 52 (d) of MFMA.	Q1 -Q4: quarterly reports; proof of submission	Quarterly reports	Number of section 52d reports submitted by set timeframe		N/A	N/A	Submit (4) quarterly reports (section 52d reports and (4) withdrawal report) to National Treasury , Provinci	Submit (1) quarterly reports (section 52d reports and (1) withdrawal report) to National Treasury , Provinci	Submit (1) quarterly reports (section 52d reports and (1) withdrawal report) to National Treasury , Provinci	2: Q1 : Quarterly section 52(d) report and withdrawal report was submitted to National , Provincial		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											al Treasury by the 10th working day of each quarter	al Treasury by the 5th working day of each quarter after approval by Council	al Treasury by the 5th working day of each quarter after approval by Council	treasury Q2 : Submitted quarterly reports 52d reports to National Treasury , Provincial Treasury and the Mayor on the 14 January 2022 and the withdrawal report to National Treasury , Provincial Treasury on the				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														12 January 2022.				
10	P2G3O8.03	BTO-Budget Planning & Investment	Admin	Submission of banking details as per section 8 of MFMA.	Q1: Banking Detail Completed Form; Proof of submission	One annual banking details reported to National Treasury for 2020/21 financial year	Number of report on banking details submitted by set date	Number date	N/A	N/A	One annual banking details to be reported to National Treasury by 01 July 2021	One annual banking details to be reported to National Treasury by 01 July 2021.	N/A	One annual banking details was reported to National, Provincial Treasury and the Auditor General on the 23rd June 2021.		None	None	Achieved
11	P2G3O8.04	BTO-Budget Planning & Investment	Admin	Submission of mid-term report in terms of section 121 of MFMA.	Q3: Mid-Term Budget Report and Proof of submission	Mid-term report submitted by the 25th January to National and	Number of Mid-term report submitted to the Mayor, National and Provinci	Number date	N/A	N/A	Submission of one midterm report to the Mayor, National and Provinci	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Provincial Treasury.	al Treasury by set date				al Treasury by the 25th January.							
12	P2G3O8.05	BTO-Budget Planning & Investment	Admin	Multi-year budget as per section 28 of the MFMA.	Adjusted budget submitted to Council and NT & PT and proof of submission	2020/21 Approved Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	Number date	N/A	N/A	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March of each year	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
13	P2G3O8.06	BTO-Budget Planning & Investments		Multi-year budget as per section 21 (b) of	Q1: Approved Budget Process plan and proof	Submitted 2021/22 Time schedule to Manage	Budget Time schedule (Process Plan) submitted to	date	N/A	N/A	Develop budget time schedule (process plan) and	Develop budget time schedule (process plan) and	N/A	The budget time schedule was developed and		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
				the MFMA.	of submission	ment Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Council and National and Provincial Treasury by set date.				submit to Council 10 months before the start of a financial year (31 August 2021) and to National and Provincial Treasury by the 30 June 2022	submit to Council 10 months before the start of a financial year (31 August 2021) and to National and Provincial Treasury by the 15th September 2021		submitted to Council 11 months before the start of the financial year (28 July 2021) and submitted to National and Provincial Treasury on the 12 August 2021				
14	P2G3O8.07	BTO-Budget Planning & Investment	Admin	Multi-year budget as per section 23 of the MFMA.	Q4: Agenda, reports and attendance registers	Budget Community Outreach held on 6 – 9 April 2021	Number of budget community outreaches held	Number date	R500 000.00	N/A	Hold 1 budget community outreach by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
							by set date											
15	P2G3O8.08	BTO-Budget Planning & Investment	Admin	Multi-year budget as per section 21 and 24 of MFMA.	Tabled Budget, Approved Budget and proof of submission	Submitted 2021/22tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the	2022/23 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	date	N/A	N/A	Prepare 2022/23 MTERF Budget and submit to council by 30 June 2022 and to National and Provincial Treasury within 10 days after approval.	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
16	P2G3O8.09	BTO: Financial Reporting and Assets	Admin	Update and maintain fixed assets register.	Q1: -Q4: Updated Fixed Assets Register and	Audited Fixed assets register of	Updated Fixed Assets Register by set date.	date	N/A	N/A	MSCOA compliant transacting and Updated	Updated Assets Register to achieve GRAP	Updated Assets Register to achieve GRAP	GRAP Compliant Fixed Assets Register updated		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Management			balancing Trial Balance (TB) to General Ledger (GL)						Assets Register to achieve GRAP compliant FAR by 30 June 2022.	compliant FAR by 30 September 2021	compliant FAR by 30 December 2021	as at 30 September 2021 with all additions, depreciation calculations and balancing to the General Ledger. Q2 : GRAP Compliant Fixed Assets Register updated as at 17 December 2021 with all additions, depreciation calculations and balancin				

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														g to the General Ledger.				
17	P2G3O8 .10	BTO-REVENUE AND EXPENDITURE	1,19.20, 26	General valuation roll	2021/22 Supplementary roll	Certified valuation roll for 2018-2023	Valuation roll produced by set date	Date Supplementary Valuation roll (Implemented)	R350 000.00	Operational	Produce a supplementary valuation roll for implementation by 01 July 2022	Implement the supplementary roll on 01 July 2022	N/A	Supplementary roll implemented on 01 July 2021		None	None	Achieved
18	P2G3O8 .12	BTO-SUPPLY CHAIN MANAGEMENT UNIT		Demand Management (1)	Approved Procurement Plan	2021/22 Approved procurement plan	Approved Procurement Plan by the set date	date	N/A	N/A	Approval OF 2022/23 Procurement Plan by 31 May 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
	P3G4O1 1.02	Community Services : Public Amenities & EPWP	ALL	Promote Public knowledge and awareness programmes on Library Information and Literacy through digital platforms	Q1: TOR, App Letter, Q2 & Q3 Screenshots, layout and designs of live e-library, Q4: Quarterly progress reports and invoices	Existing library membership base	Matatiele eLibrary website development and management	eLibrary website developed by set date	R900 000.00	N/A	Development of e-library website and management thereof by 30 June 2020.	Terms of reference and appointment done by 31 September 2021	Design and layout of the e-library website	Design and layout of the e-library website	0	MLM ICT needed to to benchmark with other entities for the project success	To be implemented in Q4	Not Achieved
1	P3G4O1 1.01	Corporate Services : HRM		Implementation of Experiential Learning Programme	Placement letters for in-service trainees and/ or interns	The municipality offers the experiential training (Interns	Number of experiential learning Programmes facilitate	Number date	R1 550 000.00	CCR	Facilitate the implementation of 10 municipal funded Experie	Placement of two (2) interns/ in-service trainees	Placement of three (3) interns/ in-. service trainees	Q1 : One trainee was placed under the period review		None	None	Achieved

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						hip & In – Services) programme	d by set date				ntial learning programmes by 30 June 2022.			Q2 : Five in service trainees were placed in Q2				
2	P3G4O1 1.02	Community Services : Public Amenities & EPWP	All wards	Public Employment Programme (EPWP)	1 Quarterly expenditure Report submitted to Council	420 Job opportunities created through EPWP in 2021/22 FY	Number of Job opportunities created through EPWP by set date	Number date	R 4,887,000.00	N/A	Create 500 Job Opportunities through EPWP by 30 June 2022	Create 430 job opportunities through EPWP. Orientation and Commencement of the programme.	N/A	603 Work Opportunities created by 30 September 2021.	R2 346 523.00	None	None	Achieved
3	P3G4O1 2.01	EDP:LED	Various wards	Cropping programme	Q1: Appointment letter Q2 - Q3: Distribution list and reports. Q4: Monitoring	400 hectares were planted with grain crop and 2000 households were provided with	Number of hectors planted with grain crops by set date	Number date	R4, 210,000.00	Opex	Plant 400 hectares of grain crops in ward 05, 07, 08, 09, 12, 13, 14, 17, 18, 21, 22, 23, 24,	Appointment of service provider by 30 September 2021.	Ripping, planting 70 hectors of grain crops in wards. By 31 December 2021.	Letters of appointment for a panel of three service providers were issued on the 6th		Distribution list for supply and delivery of seedlings has not happened as we are still	Supply and delivery of seedlings will be done in quarter 3.	Not Achieved

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		EDP:LED		household food security gardens	Q1: Appointment letter Q2 - Q3: Distribution list and reports. Q4: Monitoring Report. PLUS Quarterly Progress Report to Council.		Number of households provided with seedlings	Number date			Provide 2000 households with seedlings in wards (05, 07, 08, 09, 12, 13, 14, 17, 18, 21, 22, 23, 24, 25 & 26) by 30 June 2022.	Develop terms of reference for household food gardens Appointment of service provider .	Supply and deliver of seedlings to 2000 households by 30 December 2021	Terms of reference were developed and sent to SCM in August 2021,we are still waiting fpr appointment of a service provider who will supply and deliver these seedlings.		Appointment of a service provider to supply and deliver seedlings has not been done yet.	Seedlings will be delivered in quarter 3.	Not Achieved
4	P3G4O12.02	EDP:LED	Various wards	Livestock Improvement programme	Q1: Appointment letter Q2 - Q3: Pictures and	800 Cattle and 800 Sheep were dosed and	Number of wards assisted with livestock improve	Number date	R 250,000.00	Opex	Coordinate livestock improvement in 4 wards	Appointment of service provider by 30 September 2021.	Dosing and vaccination of 400 Sheep and 400	Letter of appointment for appointment of a service provider		Councillors for ward 21 and ward 22 have already	Dosing and vaccination of 400 cattle and 400	Not Achieved

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					reports.	vaccinated in various wards during 20120/2021 financial year	ment by set date				(12,17,21 and 22) by 30 June 2022		Cattle in two wards by September 2021	to do dosing and vaccination of 400 sheep and 400 cattle was issued on the 09th December 2021,dosing and vaccination will be done in January 2021 as councillors for ward 21 and ward 22 have already closed,		closed, they will be able to organise the number of cattle and sheep that will be dosed and vaccinated in January, quarter 3.	sheep in ward 21 and ward 22 will be done in quarter 3 ,Jjanuary 2021.	
5	P3G4O1	EDP:LE	Various	SMMEs	Q1:	No	Local	Develop	R250	Operatio	Develop	Develop	Submiss	SMME		Adopted	SMMEs	Not

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		EDP:LED			Q1 - Q3 Attendance registers	No formal SMME's strategy in place	Number of SMMEs trained by set date	Number date			Support 50 SMMEs with training programmes for 30% local procurement by 30 June 2022	Conduct training to 21 emerging contractors on Basic Financial management by 30 September 2021	Conduct training to 21 SMMEs on Business Management by 30 December 2021	Letter of appointment for a training in business management was issued on the 15 December 2021,by		SMMEs that are in the database of the Municipality where-in we identify those that will be trained from, were	Training in business management will be done in quarter 3 ,January 2022.	Not Achieved

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														that time SMMEs are already preparing for closing their businesses in order to attend to other matters at home ,this training will be done in quarter 3 January 2022.		already preparing for December vacations as letter of appointment was issued on the 15 December 2021.		
6	P3G04O 13.02	EDP:LED	Various wards	Skills Development for housing emerging Contractors	Q1: Attendance register and training manual. Appointment letter	60 contractors were trained in Health and Safety, SCM processe	Number of SMMEs and Co-operatives supported by set date	Number date	R250,000.00	Operational	Support 60 Emerging contractors through skills development	Conduct training to 20 emerging contractors on Basic compliance	Conduct training to 20 emerging contractors on Basic Project Manage	Training of 20 housing emerging contractors was done on the 16 to the 18th	R73 750.00	There was a delay in appointing a service provider on the side of supply	Appointment of a service provider was done in quarter 2	Not Achieved

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					(SMME) Q2: Attendance register and training manual. Monthly monitoring report to MTM on SMME funding. Q3: Attendance register and training manual. Monthly monitoring report to MTM on SMME funding.	s and Project Management in 20/21 FY					training on Basic compliance fundamentals, Developing sustainable business and Basic Project Management by 30 June 2022	fundamentals by 30 September 2021	ment by 30 December 2021	November 2021 by a service provider ,Avi the advisory , training was done successfully and the total amount that was spent in this training is 73,750.00..		chain management unit.		
7	P3G4O1	EDP:LE	Various	SMME/	Q1:	5	Number	Number	R100,00	Operatio	Support	Invitatio	Appoint	Advertis		SMMEs	SMMEs	Not

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	3.03	D	wards	Co-operative Funding Support	Attendance register and training manual. Appointment letter (SMME) Q2: Attendance register and training manual. Monthly monitoring report to MTM on SMME funding. Q3: Attendance register and training	SMME's and cooperatives funded in 20/21 FY	of SMMEs and Co-operatives funded/ monitored by set date	date	0.00	nal	26 SMMEs and Co-operatives through funding/ monitored support by June 2022	n for proposals advertised by 30 September 2021	ment of Five SMMEs to be funded by 31 December 2021	ement was issued in August 20201,the process of appointing SMMEs for funding support is still underway.		did not comply with the requirements in the advertisement as it required a business plan and company profile.	will be appointed in quarter 3 and they will be given funding support.	Achieved

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					manual. Monthly monitoring report to MTM on SMME funding.													

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72	P5G08O21.02	ICT (Information, Communications & Technology)	Admin	Maintenance and monitoring of Data Centre and ICT Infrastructure	Q1: copy of sending Terms of reference to SCM Q2, copy Appointment letters. Q3: Maintenance Progress report Q4: completion certificates	Network Management policy existing network and datacenter services	Number of Municipal Data Centre and ICT Infrastructure maintained by set date	Number, date	R3,200,000.00	Opex and Capex	Provide maintenance of Data Centre and ICT Infrastructure(1) Uninterrupted Power Supply (2) Network Rewiring of 102 Main street (3) Resuscitation Of	(1) Preparation and send specifications for Resuscitation of Disaster Replication site (2) Installation and maintenance of Phase two Uninterrupted Power Supply	(1) Appointment processes for Service Provider for Resuscitation of Disaster Replication site by 31 December 2021	July: UPS installed in the server room and the remaining 15 small UPS's to be installed over the coming two months August: UPS installation in all identified offices comple		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											Disaster Replication site by 30 June 2022	, (3) Implementation and maintenance of network Rewiring for 102 Main street by 30 September 2021.		ted. Meeting was held on 30 August 2021 with the service provider to review performance and agree on project implementation plan (timelines). September: DR replica Specifi				

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														cation prepared and sent to SCM on 30 September 2021 Q2:(1) Advert closed on 13 December 2021 for Disaster Replication site (2) Completed installation of Uninterrupted Power Supply				

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														, (3) Completed network Rewiring for 102 Main street.				
73	P5G08 O21.0 3	ICT (Information , Communications & Technology)	Admin	Maintenance and support of end user computer peripherals	Q2 & Q4 :Delivery Note, invoice note	Desktop and laptop use policy	Number of laptops supplied by set date	Number	R300,000.00	N/A	Provision of 83 laptops by 30 June 2022	N/A	Supply and deliver sixty three (63) laptops for municipal employees by 31 December 21	Procured delivered (113) laptops for the new council and Municipal employees.		None	None	Achieved
1	P5G7 O19.0 1	Corporate Servic	ADMIN	Staff Establishment	Signed procedure	2021/22 approv	Reviewed and		N/A	N/A	Approval of the	A signed proced	Report on the review	One on one session		None	None	Achieved

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		es: HRM		review	manual for staff establishment review; Council resolution extract on the process for staff establishment review; Attendance registers on consultations; Counci	ed Staff Establishment	approved Staff Establishment by set date.				reviewed 2021/2022 Staff Establishment by 30 June 2022	ure manual for the review of staff establishment	of the staff establishment adopted by Council	s were conducted with all departments regarding staff demand analysis as a step in effecting possible reviews to the staff establishment in January 2021				

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					1 resolution extract on staff establishment adoption									- Draft staff establishment was developed and tabled to Council Strategic Planning Session that was held from 01 to 04 February 2021 and - Draft staff establi				

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														shment was presented to Management Team Meeting. The process plan for the staff establishment was adopted by council on 28 October 2021				
2	P5G7 O19.02	Corporate Services: HRM	ADMIN	Implementation of training	Memos written to departments for	Twenty (14) training programmes coordi	Number of training interventions coordi		R 600 000.00		Coordinating of fifteen (15) training	Coordinate three (3) training	Coordinate five (5) training	Twelve Training interventions were		None	None	Achieved

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				programmes	employees to be trained; Attendance registers; Approved study assistance applications	nated in 2020/2021	nated as per WSP by set date.				programmes in as per 2021/22 WSP by 30 June 2022	programmes	programmes	coordinated under the period review and study assistants were offered to qualifying employees				
3	P5G7 O20.02	Corporate Services: HRM	ADMIN	Facilitate Wellness & OHS programmes	Invites to employer – employee relations session; Attendance	6 wellness & programmes events held in 21/22	Number of wellness & OHS programmes conducted by set date	Number date	R 450 000.00	N/A	Conduct 4 wellness & OHS Programmes by 30 June 2022	Coordinate one employee wellness/ employer – employee relatio	Coordinate one employee wellness/ employer – employee relatio	Employer/employee relation on financial wellbeing education was held		None	None	Achieved

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					registers for employer – employee relations session; Completed health and safety inspections							ns programme and one (1) health and safety inspection	ns programme and two (2) health and safety inspection	on 06 August 2021 in the period under review. Another Employer/employee relation on financial wellbeing education was held on 22 September 2021 in the period under review				

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														. 1 inspection was conducted Q2 : One employer employee relations was held on 29 October 2021.				
4	P5G08 O21.0 1	Corporate services: Admin & Council Sup	ADMIN	Security for municipal assets and premises	Q1 – Q4: 4 Minutes and 12 reports	Security policy in place Current Contract for Security compa	Security services provided by set date	Number Date	R11 000 000.00	Opex	Provide security services for the municipality on an annual basis	Holding of 1 quarterly meeting and receipt of 3 monthly reports from	Holding of 1 quarterly meeting and receipt of 3 monthly reports from	3 monthly reports were received from the service provider. The Servic	R5 444 622.90	None	None	Achieved

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						ny expires in January 2020					by 30 June 2022	the service provider by 30 Sept. 2021	the service provider by 31 Dec. 2021	e Provider UBILO General Trading t/a Ubilo Security provided security services to the MLM during July, August and September 2021. One (1) MONTHLY				

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														meeting was held on 14 July 2021 and one (1) QUARTERLY meeting held on 23 September 2021. Q2 : 3 monthly reports were received from the service provider during Q2.				

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														The Service Provider UBILO General Trading t/a Ubilo Security provided security services to the MLM during Quarter two (2). One (1) QUARTERLY				

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														meeting was held on 13 December 2021.				
5	P5G08 O21.02	Corporate services: ICT	ADMIN	ICT governance services: Renew Licenses, systems audit; Integrate system, implement POPIA and Anti-cyber	Proof of payment for licensing, Invitations and Attendance registers.	Existing Deployed systems	Number of ICT governance systems performed by set date	Number date	R 4 500 000.00	N/A	Perform 2 (1) Renew Licenses, (2) sitting of ICT steering committee ICT governance services to Ensure compliance to standards and frame	Facilitation and securing license for Microsoft and Munsoft by 30 September 2021 Sitting of ICT governance steerin	Sitting of ICT governance steering committee meeting	July: Awaiting licensing invoices from Munsoft and Microsoft August: POPIA compliance framework is being developed		None	None	Achieved

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				security							works by 30 June 2022	g committee meeting		within by the Manager Legal to fast track MLM compliance requirements. Munsoft license paid and office 365 license invoice received and processed for payment. Audit software				

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														meeting held with service provider on 30th September 2021. Meeting held with Payroll to understand UX and usability challenges relating to limited system integration. Septe				

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														mber: Audit software installed on the Active Directory Microsoft licences paid and additional 50 licenses in the process of procurement. ICT Steering Committee meeting set				

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														on 27 September Q2 : Annual subscription license paid for Microsoft and Munsoft. ICT Steering Committee held on 29 November 2021.				

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1	P6G9O2 2.01	Office of the Municipal Manager		Development and Review of municipal policies, plans, strategies and SOP's	Q3: Depart, Council Strat Plan Programme reflecting the reviewals Q4: Copy of Council extract	Adopted municipal Frameworks, Policies, and SOPs	Number of departments with reviewed policies, plans, strategies and SOP's by set date	Number date	N/A	N/A	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
2	P6G9O2 2.02	Corporate Services	ADMIN	Perform penetration testing, Cyber Security Assessment, Firewall reviews and develop	Draft POPI policy, Progress Report.	Cyber security strategy and policy not in place	Number of Cyber security and policy developed by the 30 June 2022.	Number date	R 1300 000.00	N/A	Conducting of Cyber Security Assessment and Development of 1 Protection of Personal	Cyber Security (Development of Protection of Personal Information – POPI) policy	Conduct Cyber Security Assessment	July Project initiation meeting held with the service Provider on 14 July 2021		None	None	Achieved

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				Strategy and Policy							Information Policy - POPI by 30 June 2022			August: POPIA compliance framework is being developed within by the Manager Legal to fast track MLM compliance requirements. September Draft POPI Policy in place, PAIA Manual reviewed and on 21/09/2021 Cyber				

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														security Assessment Report, Draft Cyber Security Policy and Draft SOP's received from service provider. Q2 : Cyber-Security Assessment report received and present to ICT Steering Committee on 29 November 2021. Service provider				

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														completed (Cyber Security Strategy Draft, Cyber Security Policy Draft and SOP's. POPI advert closed on 03 December 2021.				
3	P6G9O2 2.04	Office of the Municipal Manager	ADMIN	IDP development processes: IDP rep. forum meetings; strategic planning session, Ward Based	Q1: Council Resolution, Public notices, attendance registers, reports Q2: advert, Public notices,	2017/2022 IDP document in place	Development and Adopted IDP review by set date	Adopted I DP, Attendance register, Approved process plan	R1,930, 000.00	N/A	Development of 5-year IDP (2022/2027) by 30 June 2022	Preparation of the 2022/2023 IDP/budget process plan by 31 July 2021	One (1) IDP Community outreach held by 31 December 2021	Target was achieved. The first IDP rep forum did take place during the first quarter. The IDP outreach		None	None	Achieved

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		Office of the Municipal Manager									N/A	Sitting of 1st IDP representative forum & steering committ	Sitting of 2nd IDP representative forum & steering committ	The IDP representative forum did sit during the first quarter		The second IDP representative forum was cancelle	Most Stakeholders were present in the meeting that was	Not Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														input given that the meeting was canceled due to the non availability of most members				
		Office of the Municipal Manager									N/A	N/A	Coordinate Council Orientation session by 31 December 20221	Council Orientation session was done on the 6th to the 10th December 2021.	R800 000.00	None	None	Achieved
4	P6G9O2 2.05	Office of the Municipal Manager	ADMIN	Performance Agreements and Plans	Q1: Signed performance agreements and plans	Signed Performance Agreements and Plans for 18/19	No of Agreements Developed and submitte	Signed performance agreement	N/A	N/A	9 performance agreements and plans develop	Signed performance agreements and plans	N/A	Performance Plans have been signed within		None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						financial year	d by set date				ed for managers reporting directly to Municipal Manager by 30 June 2022			the first quarter for all Managers that are reporting to the Municipal Manager.				
5	P6G9O2 2.06	Office of the Municipal Manager	ADMIN	Compilation of the Midyear Performance Report	Q2: Mid-year template Q3: Adopted Mid-year report & council Resolution	2020/21 Mid-year Performance report adopted	Midyear performance report approved by set date	Approved mid-year performance report, Council resolution.	N/A	N/A	Approval of the 2021/22 Midyear performance report by 30 June 2022	N/A	Distribution of Mid-year template to Managers to complete by 31 December 2021.	Mid term report will be done on the system, a communication have been issued to all management team to upload their		None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														P.O.E on the system.				
6	P6G9O2 2.07	Office of the Municipal Manager	ADMIN	Development of 2020/21 Annual performance report and annual report	Q1: Adopted 2020/21 APR, Council Resolution and Proof of submission to AG Q2: AR template Q3: Draft AR & Council Resolution Q4:Adopted AR & Council Resolution	2019/20 Annual Report	Adopted Annual Performance Report and Annual Report by set date	Draft APR. Approved AR, Council resolution.	N/A	N/A	Compilation of the 2020/21 annual performance report and Annual Report by 30 June 2022	Final 2020/2021 Annual Performance Report (APR) submitted to Auditor General (AG) by 31 August 2021.	Distribution of Annual Report (AR) template to Managers to complete by 31 December 2021.	Annual Performance Report was completed and submitted to AG by the 31st August 2021. The Annual Report Templet have been submitted to the management team in order to incorporate the required		None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														information.				
7	P6G9O2 2.08	Office of the Municipal Manager	ADMIN	SDBIP Development and revised SDBIP	Q3: Adopted Revised 2021/22 SDBIP & Council Resolution Q4: Adopted 2022/23 SDBIP & Council Resolution	Approved 2021/22 SDBIP	Approved SDBIP by set date	Revised SDBIP document, Approved SDBIP document	N/A	N/A	Development of 2022/2023 SDBIP and 2021/2022 Revised SDBIP by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
8	P6G9O2 2.04	Office of the Municipal Manager	ADMIN	Quarterly Risk Management reports	Q1 –Q4 : Quarterly risk management reports	Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports approved by set date	Number date	N/A	N/A	Compile 4(1 report per quarter) Risk Management reports by 30	1 Risk management report pack	1 Risk management report pack	2 Risk Management Pack were submitted to the Risk Management Committ	R16 065.00	None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											June 2022			ee meeting by midterm.				
9	P6G9O2 2.04	Office of the Municipal Manager	ADMIN	Risk assessment and development of Risk Register	Strategic Risk Register, Operational Risk Register.	2021/20 22Risk Register	Adopted Risk Register by set date	Number	N/A	N/A	Conduct Risk Assessment and development of 2022/20 23 Risk Register by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
		Office of the Municipal Manager		Risk committee Meeting	Risk Management Pack	Risk Management Committee	Number of risk committee meetings held				4 risk management committee meeting held by 30 June 2022	1 risk management meeting per quarter	1 risk management meeting per quarter	Two risk meetings were held during midterm		None	None	Achieved
10	P6G9O2 4.01	Office of the Municipal Manager	ADMIN	Review and drafting of by-laws	Q1: Reviewed bylaws Q2: Reports	1 By laws reviewed and drafted	Number of by-laws reviewed and	Number	R73 500.00	N/A	Review 2 and gazette 2 by-laws by 30	Review 2 and gazette 2 by-laws by 30	Review/ Vet two bylaws and submit	Reviewed 3 bylaws-Street Trading		None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					to council Q3: Advert & attendance registers Q4: Council resolution	in 202/22 FY	gazetted by set date				June 2022	June 2022	report to Council by 30 September 2020.	Bylaw, Nuisance Bylaw and Liquor Trading Bylaw by 30 September 2021 Drafted one Bylaw-Way-leave bylaw by 30 September 2021. Obtained Council Resolution. Prepared advert for public participation, publicized on				

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														East Griqualand local newspaper on the 29th of October 2021.				
11	P6G9O24.02	Office of the Municipal Manager	ADMIN	Litigation management	Q1 – Q4: Monthly reports	Existing 2021/22 litigation register	Percentage of legal services and advice provided by set date	Percentage	R 1 300 000.00	N/A	Provide 100% legal services and advice municipal on legal matters by 30 June 2022	Provide 100% legal services and advice ON municipal legal matters by 30 September 2021.	Provide 100% legal services and advice ON municipal legal matters by 31 December 2021.	Provided 100% legal services and advice on legal matters of the Municipality by 31 December 2021		None	None	Achieved
12	P6G10O25.01	Community Services	All Wards	Review of Community Safety Plan	Reviewed Community Safety plan	There are gaps on the current Community Safety Plan	Community Safety Plan reviewed by set date	Number	R50 000.00	N/A	Review Community Safety Plan by 30 June 2022	Hold one stakeholder engagements meeting	Reviewed Community Safety plan	The Community Safety Plan has been reviewed. Upon its		None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														review we developed an action plan for crime awareness campaigns with other role players.				
13	P6G10O 25.02	Corporate Services	Admin	Implementation of Ward Operational Plan.	Q1 – Q4 Attendance registers and reports	Adopted the Ward Operational Plans on 2018/2019- CR 484/12/09/2018	Number of ward committee meetings & workshop on Ward operational coordinated by set date	Number date	R3 400 000.00	CCR	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2022	Coordinate 3 monthly ward committee meetings on ward operational plans	Coordinate 3 monthly ward committee meetings on ward operational plans	4 monthly ward committee meetings coordinated and compiled on ward operational plan		A new municipal council established following the elections took place from 30 October - 01 November 2021.	New guidelines adopted on the 22 November 2021 for the establishment of ward committees.	Not Achieved
14	P6G10O	Corporat	Admin	Coordin	Q1 – Q4	Council	Number	Number	R200	N/A	Coordin	Coordin	Coordin	2		None	None	Achieve

No.	IDP Ref.	Depart ment	Ward	Project Descrip tion	Means Of Verifica tion	Baseline	KPI	Unit Of Measur e	Actual Budget 2021/22 FY	Fundin g Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Perfor mance At The End Of Midter m	Actual Expendi ture As At End Of Midter m	Reason For The Deviatio n	Correct ive Measur e	Target Achieve d/Not Achieve d
	25.03	e Services		ation of public participa tion structure s	Attenda nce registers and reports	has establish ed the Public participa tion committ ee, Migratio n advisory committ ee and Moral Regener ation Moveme nt	of sittings of public participa tion structure s coordina ted by set date	date	000.00		ate four sittings of public participa tion structure s by 30 June 2022	ate one sitting of public participa tion structure s	ate one sitting of public participa tion structure s	Monthly sitting of public participa tion structure s coordina ted, One sitting coordina ted on the 01 Decemb er 2021, the reports from ward based public participa tion structure s presente d to Public Participa tion and petitions				d

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														committee.				
15	P6G10O 25.04	Corporate Services	Admin	Petitions management	Q1 – Q4: Petitions register and Response Plan	Council adopted Petitions Policy	Percentage of complaints & petitions managed by set date	Percentage	N/A	N/A	Manage 100% of complaints & Petitions received in the 2021/2022 financial year.	Manage 100% of complaints & Petitions received	Manage 100% of complaints & Petitions received	The office of the speaker responded to the petition from Ward 09 at Matiase Village dated 23 August 2021, on the 02 September 2021 that contained the following items a) Water b) Mavundleni Access Road c) Electrici		None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														ty . All 4 complaints received from Ward 14, 22, and 26 were attended during the process of elections from 31 October to 01 November 2021.				
16	P6G10O 25.05	Corporate Services	Admin	Establishment of ward based public participation	Q3: Attendance Register	26 Local Public Participation Fora established in 2017/20218 FY	Number of public participation fora established by set date	Number date	R300 000.00	N/A	Establishment of 27 new ward based public participation fora by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
17	P6G10O	Corporat	Admin	Conduct	Q2:	Custome	Number	Number	R200	N/A	Conduct	N/A	Conduct	One		None	None	Achieve

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
	25.06	e Services		ing of customer satisfaction survey	Survey results, Q3 report to council.	r satisfaction survey conducted by 2020/21	of Customer satisfaction survey conducted by set date	date	000.00		one annual customer satisfaction survey by 30 June 2022		(1) Annual Customer Satisfaction Survey	annual customer satisfaction survey conducted in from 24 November to 10 December 2021.				d
18	P6G10O 26.01	Office of the Municipal Manager				2017/22 Communications Strategy	Number of communication programmes conducted by set date	Number date	N/A	N/A	Conduct 13 communications programmes for 2021/22 by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
		Office of the Municipal Manager	Admin	Communication action plan review and	Attendance register				R35, 000. 00	N/A	Conduct one communication strategy review session	N/A	One Communication action plan review and one	Target not met		Due to 2021 Local Government elections &	The communication strategy workshop & media	Not Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Office of the Municipal Manager	Admin	4 Quarterly LCF meetings	Attendance register				R15, 000. 00	N/A	Conduct 4 LCFs by 31 June 2022	One LCF meeting by 30 September 2021 [2]	One LCF meeting by 31 December 2021 [3]	LCF meeting held on 30th September 2021 and on the1st of December 2021 at the Old Municipal Council Chambers.		None	None	Achieved
		Office of the Municipal Manager	Various wards	Establish media partnership with TVOM for Talk to Your Ward Cllr. radio programme	Appointment letter				R200, 000.00	N/A	One media partnership established by 31 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Office of the Municipal Manager	Various wards	Produce 3000 copies of service delivery booklet	Pdf copy of the booklets				R150, 000. 00	N/A	Produce 3000 copies of service delivery booklet by 31 June 2022	N/A	Produce 3000 copies of service delivery booklet [7]	Target not met		Due to Local Government Elections that took place in November instead of August as it was initially announced, this caused delays in some projects that are champio	Information Sheets with faces of new council and "Know Your Council" will be printed in January 2022.	Not Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Office of the Municipal Manager	Various wards	Host 4 IGR meetings	Attendance register				R200, 000.00	N/A	Host 4 IGR Meetings by 31 June 2022	One IGR Meeting [8]	One IGR Meeting [9]	1 Virtual IGR meeting held on the 21st of September and 1 IGR meeting was held on the 24th of November 2021 at the New Municipal Offices – Conference Room.	R5 000.00	None	None	Achieved
		Office of the Municipal Manager	Various wards	Install 6 billboards	Pictures of installed billboards				R500, 000. 00	N/A	Install 6 billboards by 31 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Office of the Municipal Manager	Various wards	Organize 1 state of the municipality address event	Attendance register				R50, 000. 00	N/A	Organize 1 state of the municipality address event by 31 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
19	P6G10O 26.01	Office of the Municipal Manager	Various wards			Adopted Designated groups strategy	Number of programs on empowerment of designated groups conducted by set date	Number date	N/A	N/A	Conduct 11 programs on empowerment of designated groups by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
		Office of the Municipal Manager	Various wards	Register 25 students from Matatiele at institutions of higher learning pay	List of registered students				R1,250, 000.00	N/A	Register 25 students from Matatiele at institutions of higher learning and pay	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Office of the Municipal Manager	Various wards	Host 1 Christmas party for OVCs	Attendance register				R45, 000. 00	N/A	Host 1 Christmas party for OVCs by 31 June 2022	N/A	Host 1 Christmas party for OVCs [3]	Christmas party for the OVCs held on 24 December 2021 at Crossroads Child and Youth Centre		None	None	Achieved
		Office of the Municipal Manager	Various wards	Host 1 sports development programme (Mayoral Cup)	Attendance register				R200, 000. 00	N/A	Host 1 sports development programme (Mayoral Cup) by 31 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Office of the Municipal Manager	Various wards	Coordination of woman's day celebration/anti-femicide programme	Attendance register				R15, 000. 00	N/A	Host woman's day celebration/anti-femicide programme by 31 June 2022	Coordination of woman's day celebration/anti-femicide programme [5]	N/A	Conducted 04 Information sharing programs as follows: 2 Community dialogues on GBV and Femicide on the		None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Office of the Municipal Manager	Various wards	Host 1 World AIDS Day event	Attendance register				R45, 000. 00	N/A	Host 1 World AIDS Day event by 31 June 2022	N/A	Host 1 World AIDS Day event [6]	Conducted Treatment Action training for People Living With HIV in partnership with DOH on the 24 Nov 2021 Council chamber . Conducted World AIDS Day on the 26 November in North	R23 700	None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Office of the Municipal Manager	Admin	4 Local AIDS Council meetings	Attendance register				R5, 000. 00	N/A	Host 4 Local AIDS Council meetings by 31 June 2022	Host 1 Local AIDS Council meeting[7]	Host 1 Local AIDS Council meeting [8]	2 Local AIDS Council meeting held on the 09th of September 2021 in Council Chambers ands 12th October 2021 in Council chamber	R2 607.00	None	None	Achieved
		Office of the Municipal Manager	Various wards	Host 1 Elderly day	Attendance register				R75. 000. 00	N/A	Host 1 Elderly day by 31 June 2022	N/A	Host 1 Elderly [11]	2 grandparents programmes held: 02 December 2021 at North end stadium ward 19 and on	R342 000.00	None	None	Achieved

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														the 08 December 2021 at ward 01 Maluti Civic Centre. 2 Elderly led projects assisted: Masizakhe with Water tank,				

No.	IDP Ref.	Department	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														fencing, garden tools and seedlings and Tshwaranang elderly project with chicks, chicken feed, medication at ward 08 Nchodu on the 07 October 2021 and on 19 November 2021.				

KPA 6: SPATIAL RATIONALE

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P4G6O16.01	EDP-DP	19.26	Township Register opened	Q1 Final Layout and reports Q2-Q3 Reports Q4 SG diagrams	Draft SG diagrams done	Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele conducted by set date	date	R500,000.00	Opex	Conduct Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele by 30 June 2022	Facilitate Amendment of Service Level Agreement Drafting of final layout plans	Undertaking of relevant studies (township establishment)	Relevant studies were not undertaken, however, a letter of termination of contract was issued to the service provider on the 03 December,2021 for Cedarville commercial and Matatiele middle income development		The contract was terminated due to unforeseen circumstances that required the project to be extended with financial implications (Variance above 20%), the decision was taken to terminate the project	The project will be budgeted for and re-advertised in next financial year	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		EDP-DP										Facilitate Amendment of Service Level Agreement Land Surveying of township	Submission of SG diagrams for approval to Surveyor General	SLA amendment (letter of project extension(30/07/21) was approved and issued to the service provider on the 06/08/21 Meeting was held on the 13/08/21 Q2 :		Submission of SG diagrams not yet done as the township survey is still in progress - there was a delay of the service provider to obtain the land surveyor to	The submission of SG diagrams will be undertaken in Q3	Not Achived

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														meeting with the land surveyor was held on the 15/10/21 to commence with the survey activities site visit for assessment of beacons for adjoining properties to check encroachments was done - no encroachments surveyin		commence with the work. the initial meeting with the land surveyor was held on the 15/10/21 to commence with the work		

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														g of the township is in progress				
2	P4G6O1 6.02	EDP-DP	ALL WARDS	Land audit review	Land Audit Report	2012 land audit document	Land audit reviewed by set date	date	R500,000.00	Opex	Review Land audit by 30 June 2022	Stakeholder's engagement. Finalisation of findings and submission of Land Audit report	N/A	Land audit reviewed and reports submitted on the 29/09/21 Presentation to STANCO was done on the 15/07/2021 presentation of the final document to the Management was done on the 15 October, 2021		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Presentation meetings by coordinating committee were held in July,August				
3	P4G6O1 8.02	EDP-DP	ALL WARDS	Small Town Revitalization programme establishment	Reports on establishment of STR programme	No STRP implemented in the municipality	Small Town Revitalisation (STR) Establishment programme Coordinated by set date	Date	R500,000.00	N/A	Coordinate the establishment of Small Town Revitalisation (STR) programme by 30 June 2022	N/A	Submission of Quarterly report on the STR progress	Quarterly report was submitted as at 31 December,2021		None	None	Achieved
4	P4G6O1 8.03	EDP-DP	1	Maluti land tenure upgrade	Q2 – Q4 Progress Reports on Maluti Land Tenure upgrade	Tachy surveys, deed of grants, layout plans, draft	Maluti land tenure upgrade programme facilitate		R1 000 000 .00	Opex	Facilitate the Maluti Land Tenure upgrade programme by	N/A	Submission of Quarterly report on the Maluti land donation	Several follow-ups were made with Public Works on the		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					programme	zoning map	d by set date				30 June 2022		for tenure upgrade progress	donation status Donation was made to the Municipality on the 13/12/21 by Public Works				
5	P4G6O1 8.04	EDP-DP	ALL WARDS	Review and implementation of LUMS including Zoning and land use maps development	Reviewed LUMS, Zoning maps developed	2014 LUMS	Wall-wall Land Use Management System (LUM) Developed and implemented by set date	Date	R300 000.00	Opex	Develop and implement a wall-wall Land Use Management System (LUM) by 30 June 2022	Submission of LUMS draft document	Submission of LUMS final draft document	A reviewed LUMS document was submitted by the service provider on the 16/11/21 and it was forwarded to Dept. of Rural Development &		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Land Reform (SPLUMA custodian) on the 22/11/21 for comment/review of its SPLUMA compliance				
6	P4G6O1 8.05	EDP-DP	20	Feasibility study	Service Level agreement, feasibility study report.	SDF, Land Use Management Scheme	Number of feasibility studies undertaken by set date	Number date	R500,000.00	Opex	One feasibility study Undertaking by 30 June,2022	Amendment of Service Level Agreement Undertaking of relevant studies by the services provider	Submission of draft feasibility study report	A letter of contract extension was submitted to the service provider on the 21 October, 21 an re-inception meeting was held		The draft report is in progress, however according to the revised schedule, Phase 3 (spatial proposal, strategies and	The draft report will be submitted in Q3	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														on the 09 November,2021 to discuss work programme Gant chart and scope of work) the feasibility study is in progress		concept plan) is planned for 3 months(Dec-Feb)		
7	P4G6O18.06	EDP-DP	All wards	Local SDFs development	Appointment letter, Draft SDF document	SDF, Land Use Management Scheme	Number of local SDFs developed by set date	number Date	R500 000.00	N/A	Development of two Local SDF by 30 June,2022	Appointment of a services provider to undertake develop local SDFs for Western Cluster	Development of Draft Local SDF's	A re-advertisement for appointment of a service provider was issued on the 17/12/21 following the		Due to non-responsive bids, no service provider was appointed to develop Local Spatial Develop	Re-advertisement was done on the 17/12/21	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												and Southern Cluster zone		non-responsive bids (initially advertised in Q1)		ment Framework (LSDF)		
8	P4G6O18.01	EDP-DP	All wards	Masterplan Development	Q1: Appointment letter, Q2, Quarterly Reports	Municipality does not have a long term plan	Matatiele Master Plan developed by set date	date	R500 000.00	N/A	Masterplan Development by June 2022	Submission of quarterly progress reports	Submission of masterplan final draft by the services provider	The final compilation of the document for submission is in progress but the following activities were undertaken : - presentation meeting held on the 03/11/21 - Enginee		None	The project is almost complete but will be finalised in Q3	Not Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														ring Service Assessment (finalised),Land analysis and Requirement Financial Analysis Identification of spaces suitable for development and packaged investment opportunities (to be finalised)				
9	P4G6O1 6.03	Development	1,19,20, 26	Coordinating of	Q1 Rezonin	50 surveye	Number of land	Number Date	R800 000.00	Opex	Coordinating of	Rezoning of 15	Re-allocatio	Q1 : Project		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Planning		4 Land Surveying Activities (Subdivision, Rezoning, submission of sg diagrams to Surveyor General and re-allocation of beacons)	g reports Q2 Beacon Certificate Q3 Draft SG diagrams Q4 Proof of Submission to Surveyor General (SG)	d land parcels Encroachments of land parcels	survey activities undertaken by set date.				4 (Rezoning, Reallocation, Subdivision and Submission) Land surveying activities by June 2022	land Parcels by 30 September 2021	n of beacons of 5 land parcel by 30 December 2021	is in progress - Identification of 19 sites for rezoning were compiled and submitted to the service provider on the 22/07/21 Progress meeting was held on 12/08/2021 Application prepared (service provider) and Provisio				

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														n of 19 Zoning certificates and Power of attorney provision is done. Q2 : re-location of beacons on 5 land parcels was undertaken and issuing of beacon certificates was done on the 15/12/21				
10	P4G6O1 6.03	Development Planning	19, 26	Valuation of municip	Valued land parcels	20 valued land	Number of valued	Number Date	R200 000.00	Opex	Valuation of 20 Municip	N/A	Valuation of 10 Municip	10 land parcels were		None	None	Achieved

No.	IDP Ref.	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Funding Source	Annual Target	Q1 JUL – SEP 2021	Q2 Oct – Dec 2021	Actual Performance At The End Of Midterm	Actual Expenditure As At End Of Midterm	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
				al Land Parcels		parcels 2019/20 financial year	Municipal land parcel by set date.				al land parcels by 30 June 2022		al land parcels by 31 December 2021.	valued in Q1				