MATATIELE

LOCAL MUNICIPALITY

2022/2023 MID-YEAR ORGANISATIONAL PERFORMANCE REPORT

Matatiele Local Municipality

102 Main Street

Matatiele

4730

Tel: 039 737 8100

Fax: 039 737 3611

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1.0 PURPOSE

This report serves as the Mid-year Performance Report for 2022/2023 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 second quarter assessment of performance ending 31 December 2022. 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 Mid-year of 2022/2023 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-year assessment of performance ending 31 December 2022.

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-year Performance Report for 2022/2023 Financial Year. This Mid-year 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........... day of......January...........2023.

MR. L MATIWANE

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MUNICIPAL MANAGER

COLOUR CODING

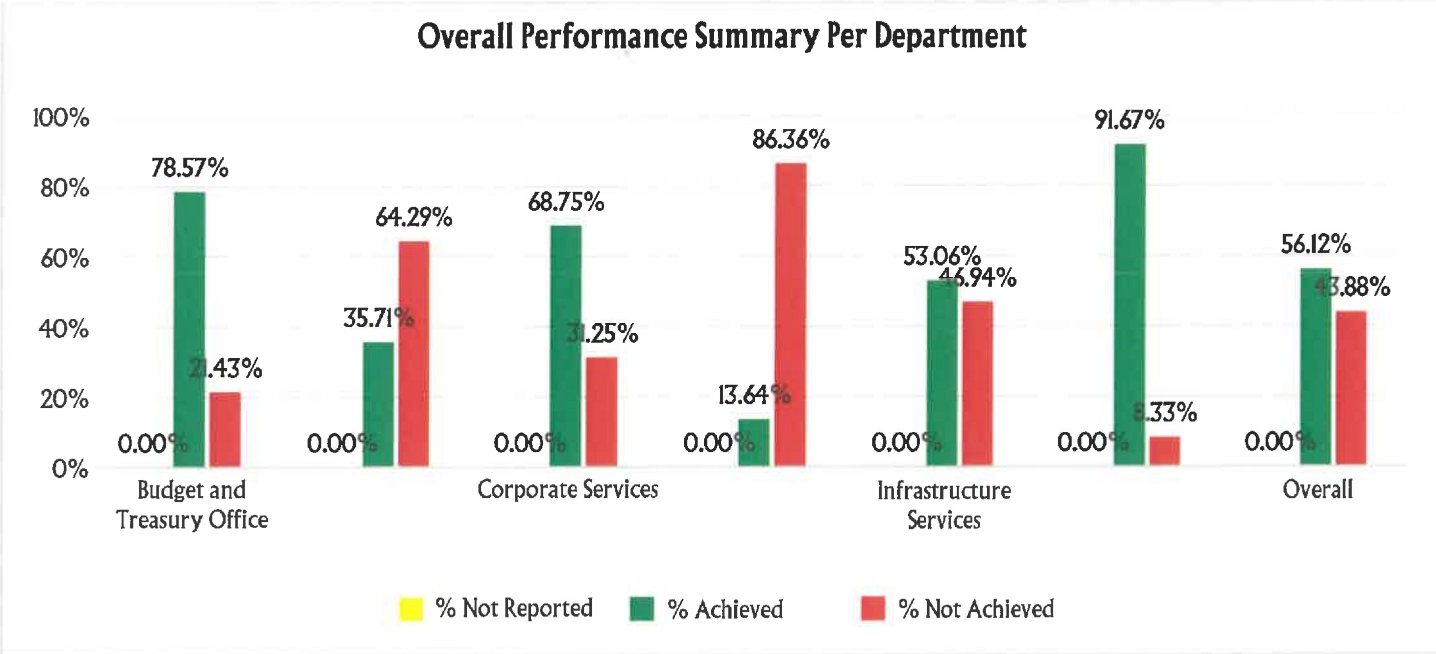
	Targets Not Achieved
	Targets Achieved

Departmental Performance Summary

Department	Planned Mid-year Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Budget and Treasury Office	14	0	11	3	0%	78,57%	21,43%
Community Services	14	0	5	9	0%	35,71%	64,29%
Corporate Services	16	0	11	5	0%	68,75%	31,25%
Economic Development and Planning	22	0	3	19	0%	13,64%	86,36%
Infrastructure Services	49	0	26	23	0%	53,06%	46,94%
Office of the Municipal Manager	24	0	22	2	0%	91,67%	8,33%
Overall	**139**	**0**	**78**	**61**	**0%**	**56,12%**	**43,88%**

Notes:

- The table above indicates Mid-year performance per department. The overall performance for the institution as of 31 December 2022 is at **56%.**
- There are **139** targets planned for Mid-year in terms of the SDBIP.
- Four (4) departments have achieved performance of at least **50%** during Mid-year, except for Community Services with **36%** and Economic Development and Planning with **14%**


Overall Performance Summary Per Department
100%
80%
60%
40%
20%
0%
78.57%
21.43%
0.00%
64.29%
35.71%
0.00%
68.75%
31.25%
0.00%
86.36%
13.64%
0.00%
53.06%
46.94%
0.00%
91.67%
8.33%
0.00%
56.12%
43.88%
0.00%
Budget and Treasury Office
Corporate Services
Infrastructure Services
Overall
% Not Reported
% Achieved
% Not Achieved

6.0 2022/2023 MID-YEAR KPA'S PERFORMANCE ANALYSIS

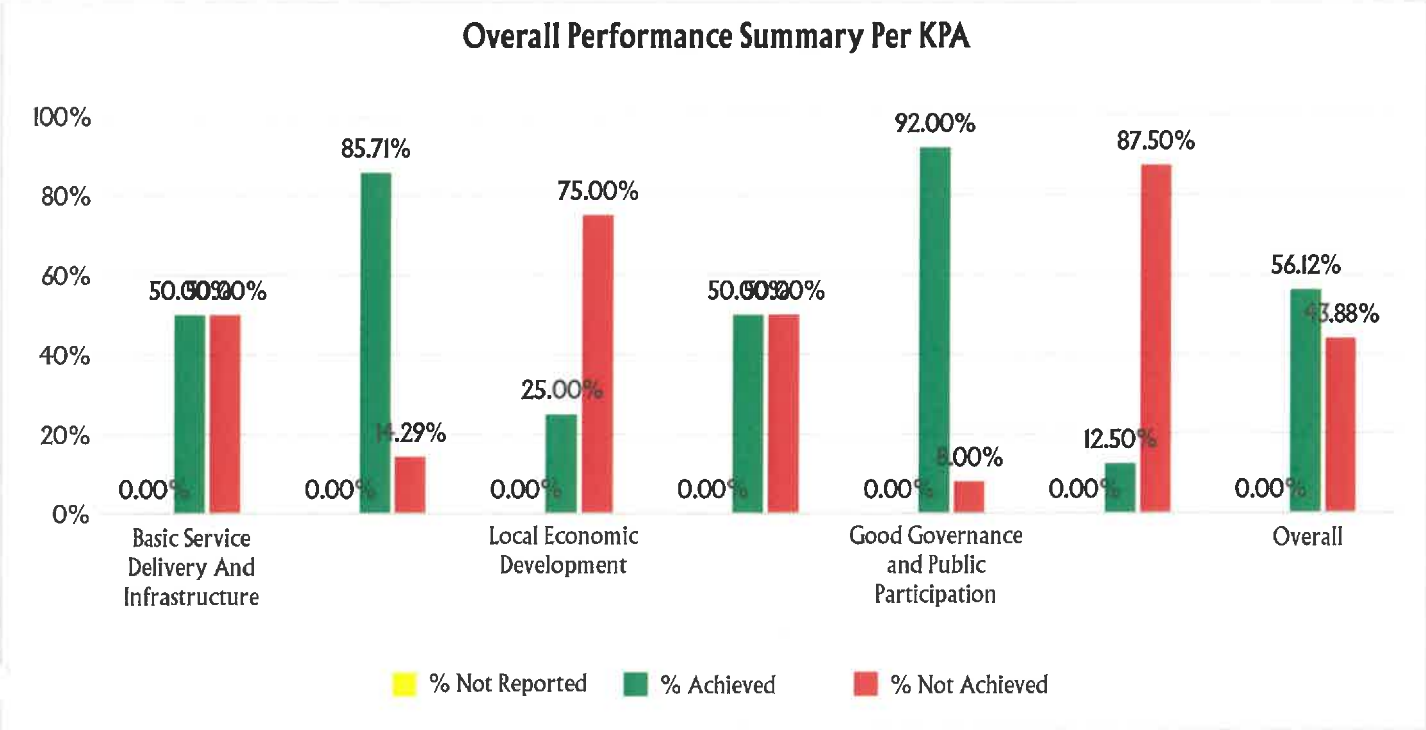
KPA	Planned Mid-year Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Basic Service Delivery And Infrastructure	66	0	33	33	0%	50%	50%
Municipal Financial Viability and Management	14	0	12	2	0%	85,71%	14,29%
Local Economic Development	16	0	4	12	0%	25%	75%
Municipal Institutional Development and Transformation	10	0	5	5	0%	50%	50%
Good Governance and Public Participation	25	0	23	2	0%	92%	8%
Spatial Rationale	8	0	1	7	0%	12,5%	87,5%
Overall	**139**	**0**	**78**	**61**	**0%**	**56,12%**	**43,88%**

Notes:

The table above indicates Mid-year performance per KPA.

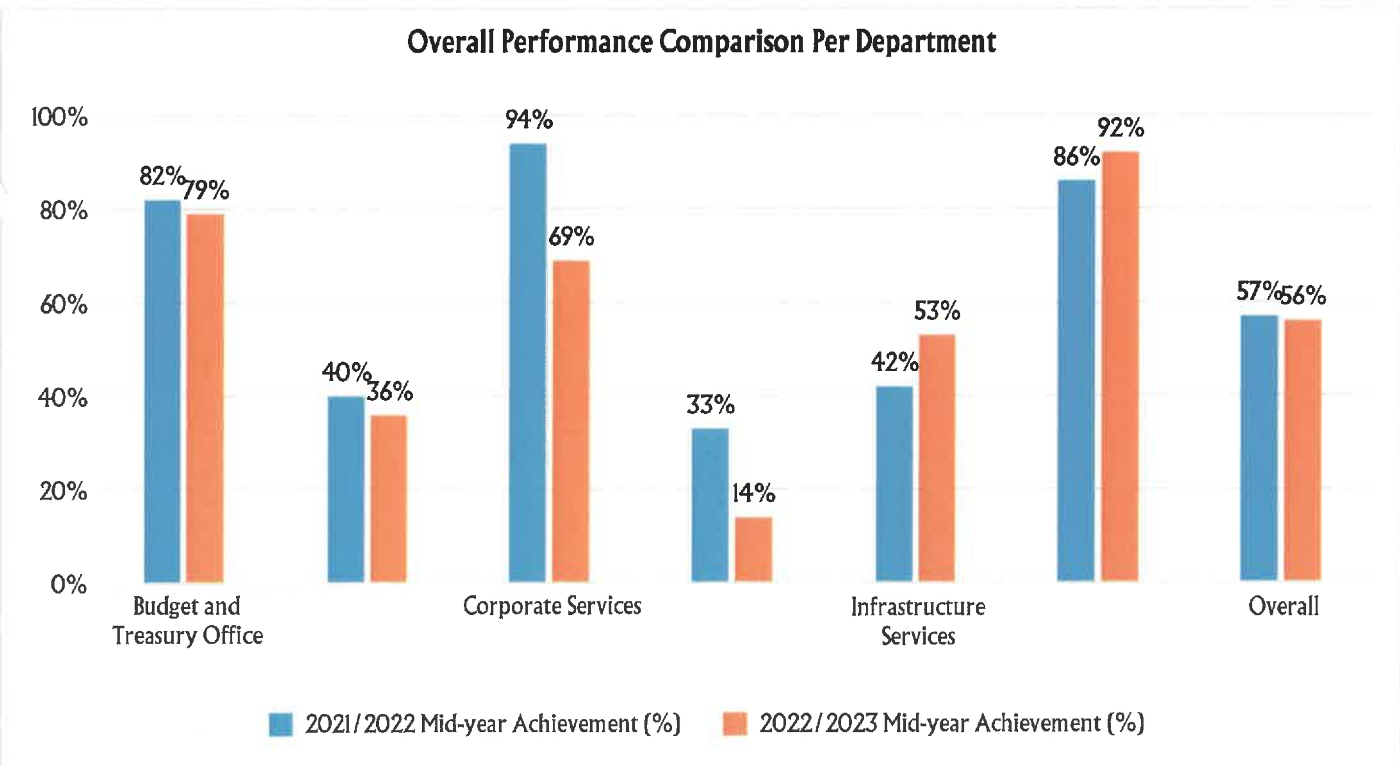
- Basic Service Delivery and Infrastructure KPA has the highest number of targets **(55);** at Mid-year; overall performance is at **56%.**

- The performance of Four (4) Institutional KPA's is at least **50%** namely Good Governance and Public Participation at **92%** and Municipal Institutional Development Transformation at **50%**, Municipal Financial Viability and Management at **86%** and Basic Service Delivery at **50%** level of achievement.


Overall Performance Summary Per KPA
100%
80%
60%
40%
20%
0%
50.00%
50.00%
85.71%
14.29%
75.00%
25.00%
50.00%
50.00%
92.00%
8.00%
87.50%
12.50%
56.12%
43.88%
0.00%
Basic Service Delivery And Infrastructure
Local Economic Development
Good Governance and Public Participation
Overall
% Not Reported
% Achieved
% Not Achieved

7.0 2021/2022 MID-YEAR AND 2022/2023 MID-YEAR PERFORMANCE COMPARISON PER DEPARTMENT

Department	2021/2022 Mid-year Achievement Percentage	2022/2023 Mid-year Achievement Percentage	Status (Progressed/ Regressed)
Budget and Treasury Office	82%	79%	↓
Community Services	40%	36%	↓
Corporate Services	94%	69%	↓
Economic Development and Planning	33%	14%	↓
Infrastructure Services	42%	53%	↑
Office of the Municipal Manager	86%	92%	↑
Overall	**57%**	**56%**	↓



7.1 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.
- The design approval by Eskom has delayed the kick start of the construction on some of the electrical projects
- Due to insufficient funds required for project extension period, some projects will be considered during budget adjustment, as the funds will not be able to complete the outstanding activities.
- On other projects, Service provider have not been appointed still awaiting SCM processes to be complete.
- There are projects were bid was non-responsive

7.2 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 bid was non responsive
- On poor performance of service providers, there is going to be continuous assessments whether commitments have been met including meeting commitments as well efficiency and accuracy of material and production.
- Other projects with budget challenges were deferred to 2022/23 Financial year or be considered during budget adjustment.
- On some of the electrical projects, the contractor will revise the construction plan and add more resources on the Project, by January 2023.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

CONSTRUCTION LEGEND

CONSTRUCTION LEGEND				
GRAVEL ROADS	**SURFACED ROADS**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**
Stage 1 (10%) • **<u>Contractor establishment</u>** 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. Prepare bedding from in-situ material or imported material and compact.	**Stage 1 (10%)** • **<u>Contractor establishment</u>** 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%)** • **<u>Mass Earthworks</u>** 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%)** • **<u>Installation of pipe culverts</u>** Excavation of trenches to the required width and depth. Prepare bedding from in-situ material or imported material and compact.	**Stage 1 (10%)** • **<u>Contractor establishment.</u>** 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%)** • **<u>Site layout:</u>** The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. • **<u>Earthworks:</u>** The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material (Sabonga) to be compacted and tested for approval.	**Stage 1 (10%)** • **<u>Contractor Establishment</u>** 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%)** • **<u>Earthworks</u>** 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 Installation of fence according to the design drawings. **Stage 4 (60%)**	**Stage 1 Stage 1 (10%)** • **<u>Contractor Establishment</u>** 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 Engineer **Stage 4 (80%)** • Wing walls

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 snag list** A list of outstanding items that a contractor must attend before each completion stage is reached. • **Practical Completion certificate** When the road is ready for operations, the Contractor will	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%)** • **Road signs** The contractor will install the traffic control signs as indicated on the road layout drawings.	**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 control certificate on contacted soil. **Stage 4 (60%)** • **Building of walls** The building walls to be done in line with the engineers	**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.	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.

<table>
<tr>
<td>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.</td>
<td>• <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.</td>
<td>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 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</td>
<td></td>
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		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.		

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P6G10 O26.01	Good Governance & Public Participation	Revenue and Expenditure	Various wards	Indigent support	Indigent register	2021/2022 13 314 beneficiaries receiving support	Number of registered indigent beneficiaries receiving free basic services by set date	Number Date	Provide services to 14,000 indigent beneficiaries on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2023	Provide services to 14,000 indigent beneficiaries on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy	Provide services to 14,000 indigent beneficiaries on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy	Q1 : July 2022: Provided services to 15 154 beneficiaries (Electricity 2579, rates and refuse 721; and alternative energy 11854) August 2022: Provided services to 15 177 beneficiaries (Electricity 2579, rates and refuse 744; and	R30,000,000.00	R9 179 768.98	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													alternative energy 11854) September 2022: Provided services to 15 238 beneficiaries (Electricity 2579, rates and refuse 805; and alternative energy 11854) Q2 : October 2022: Provided services to 15238 approved beneficiaries as follows:					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Electricity 2 579; Rates and refuse 803; Alternative energy 11854 November 2022: Provided services to 15264 approved beneficiaries as follows: Electricity 2 579; Rates and refuse 831; Alternatives energy 11 854 December 2022: Provide					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													d services to 15 259 approved beneficiaries as follows: Electricity 2579; Rates and refuse 826; Alternative energy 11 853					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
2	P1G1O 2.01	Basic Service Delivery	Electricity Unit	7	Hilside-Manzi Phase 2 275 electrification	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports Q3: Progress Reports (minutes of progress Meetings). Q4: Progress Reports (minutes of progress), Completion Certificate	4000 households without universal access to Electricity	Number of households connected to electricity by set date	Number Date	Connect 275 households at Hillside - Manzi Phase 2 by 30 June 2023.	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Continue Excavations. Planting of Poles & Stringing of Conductor by 31 December 2022.	Overall Progress on Site is 38% (Excavations. Planting of Poles & Stringing of Conductor was done)	R5,500,000,00	R11 452 945.73	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
3	P1G1O 2.02	Basic Service Delivery	Electricity Unit	12	Sikhulumi 50 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number Date	Connect 50 households at Sikhulumi by 30 June 2023.	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Continue Excavations. Planting of Poles & Stringing of Conductor by 31 December 2022.	The electrification 50 household in Sikhulumi was completed on the 28 September 2022.	R1,000,000,00	R1 570 084.06	N/A	N/A	Achieved
4	P1G1O 2.03	Basic Service Delivery	Electricity Unit	2	Rockville 315 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	Connect 315 households at Rockville by 30 June 2023.	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Continue Excavations. Planting of Poles & Stringing of Conductor by 31 December 2022.	Excavations. Planting of Poles & Stringing of Conductor not completed by set date	R5,828.000,00	R623 120.75	Construction late start due to delays in appointment of Service Provider	Excavations. Planting of Poles & Stringing of Conductor to be completed in Q3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P1G1O 2.04	Basic Service Delivery	Electricity Unit	3	Polar Park 137 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	Connect 137 households at Polar Park by 30 June 2023	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Continue Excavations. Planting of Poles & Stringing of Conductor by 31 December 2022.	Excavations. Planting of Poles & Stringing of Conductor was not completed	R2,740,000,00	R0.00	Stringing of Conductor was not completed due to the delay of material delivery	Excavations. Planting of Poles & Stringing of Conductor will be completed on quarter 3	Not Achieved
6	P1G1O 2.05	Basic Service Delivery	Electricity Unit	3	Tshepisong (Molweni 1 & 2) 530 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	Connect 530 households at Tshepisong (Molweni 1 and 2) by 30 June 2023.	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Continue Excavations. Planting of Poles & Stringing of Conductor by 31 December 2022.	Planting of Poles & Stringing of Conductor was completed, and the overall progress is 75%	12,000 000,002	R330 610.92	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
7	P1G1O 2.06	Basic Service Delivery	Electricity Unit	13	Masopha 225 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	Connect 225 households at Masopha by 30 June 2023.	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Continue Excavations. Planting of Poles & Stringing of Conductor by 31 December 2022.	Excavations. Planting of Poles & Stringing of Conductor was Completed and the overalll progress is 99%	R4,500,000,00	R2 831 008.64	None	None	Achieved
8	P1G1O 2.07	Basic Service Delivery	Electricity Unit	5	Mavundleni 155 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	Connect 155 households at Mavundleni by 30 June 2023.	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Continue Excavations. Planting of Poles & Stringing of Conductor by 31 December 2022.	The contractor has completed Excavations, Planting of Poles & Stringing of Conductor on two Transformer Zones	R3,100,000,00	R317 076.66	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
9	P1G1O 2.08	Basic Service Delivery	Electricity Unit	14	Moiketsi 221 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	Connect 221 households at Moiketsi by 30 June 2023	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Continue Excavations. Planting of Poles & Stringing of Conductor by 31 December 2022.	The contractor has ordered the material, awaiting delivery by January 2022	R4,420,000,00	R0.00	The design approval by Eskom has delayed the kickstart of the construction as planned	The contractor will revise the construction plan and add more resources on the Project, by January 2023.	Not Achieved
10	P1G1O 2.09	Basic Service Delivery	Electricity Unit	12	Mapoti 80 electrification	Q1: Letter, Q2 to Q3: Progress report and Q4 practical completion certificates	Households in the village are not electrified	Number of households connected to electricity by set date	Number date	Connect 80 households at Mapoti by 30 June 2023	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Continue Excavations. Planting of Poles & Stringing of Conductor by 31 December 2022.	Excavations. Planting of Poles & Stringing of Conductor was completed,1 and the overall progress is 97%	R1,600,000,00	R2 393 786.38	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
11	P1G1O 2.02	Basic Service Delivery	Electricity Unit	07 & 12	2 km, Link Line (Hilside-Manzi Phase 2) Link Line and 1 km Pote/Sikhulumi Link Line	Q1: Letter, Q2 to Q3: Progress report and Q4 practical completion certificates	There are no adequate Link lines to support the planned projects	Number of Km's of link lines constructed by set date	Km date	Construct of 2 Km Link Line in Hilside-Manzi Phase 2 and	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Planting of Poles & Stringing of Conductor by 31 December 2022.	Planting of Poles & Stringing of Conductor has been completed.	R5,600, 000,00	R1 152 117.75	N/A	N/A	Achieved
		Basic Service Delivery								Construct of 1 Km Link Line in Sikhulumi villages by 30 June 2023	Letter of Instruction, Site Establishment & Excavations by 30 September 2022.	Planting of Poles & Stringing of Conductor by 31 December 2022.	Q1 : Letter of Instruction has been issued Site Establishment has been done Excavations are ongoing Q2 : The project was completed on 30th September 2021		R1 874 433.00	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
12	P1G1O 2.03	Basic Service Delivery	Electricity Unit	19&20	Transformers	Appointment Letter & Delivery notes	Existing Transformers, Substation Switch Gears and Pole Mounted Transformers are overloaded and aging	Number of Transformers replaced by set date	Number Date	Replace 4 transformers in ward 19 and 20 by 30 June 2023	Appointment letter issued by 30 September 2022.	N/A	No Appointment letter issued by 30 September 2021	R2,200, 000 .00	R0.00	Delays in appointment of Service Provider	appointment to be done in Q3	Not Achieved
13	P1G1O 2.03	Basic Service Delivery	Electricity Unit	19	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	Replacement of one substation switch gear by 30 June 2023	Appointment letter issued by 30 September 2022.	N/A	Appointment letter not issued by 30 September 2022.	R450,0 00 .00	R0.00	Delays in appointment of Service Provider	Service Provider to be appointed in Q3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
14	P1G1O 2.03	Basic Service Delivery	Electricity Unit	P1G1O 2.03	Mini Substation-Palisade Fencing	Q1: Appointment letter, Q3: Progress report and Q4: Practical Completion certificate.	Existing Transformers, Substation	Number of substations fenced by set date	Number Date	Fencing of 2 sub stations in ward 19 & 20 by 30 June 2023	Appointment letter issued to the service provider by 30 September 2022	N/A	The Project was completed on 28 October 2021	R200,000 .00	R132 600.00	None	None	Achieved
15	P1G1O 2.03	Basic Service Delivery	Electricity Unit	19	Installation of 250 new Street Lights	Q1: Appointment letter. Q2: N/A Q3: Progress Reports (minutes of progress Meetings). Q4: Progress Reports (minutes of progress Meetings), Practica	Existing street lights in Matatiele CBD	Number of Street lights installed by set date	Number, Date	Installation of 250 new Street Lights in Matatiele Town by 30 June 2023	Appointment letter issued by 30 September 2022.	Trench excavation and laying of Cable by 31 December 2022	Target has not been met, due to delayed appointment of service providers.	###########	R0.00	Service provider was appointed on the 15 December 2022	Trench excavation and laying of Cable to be done in Q3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						l & Completion Certificate												
16	P1G1O 2.03	Basic Service Delivery	Electricity Unit	1 & 20	Installation of 10 new High mast light		Existing High Mast lights in Matatiele CBD & Maluti	Number of High Mast lights installed by set date	Number, Date	Installation of 10 new High mast light in Area C by 30 June 2023	Appointment letter issued by 30 September 2022	Preparation of Foundation for High Mast by 31 December 2022	Target has not been met due to construction closure Site establishment has been completed	R3,000,000,00	R537 970.00	Appointment letter was received in late November and the suppliers indicated that the delivery will be done by January 2023.	Materials have been ordered and delivery will be done by 20 January 2023	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
	P1G1O 2.04	BASIC SERVICE DELIVRY	CONSTRUCTION OF ROADS	26	Rehabilitation of 1,52km of Cedarville Internal Streets	Appointment Letter, Progress Reports	53.08km of surfaced rods	Percentage of work on Internal Streets completed by set date	Percentage date	(60%) of Rehabilitation of Cedarville Internal Streets by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment. By 31 December 2022.	The overall progress on site is 15% (Contractor was appointed on 14th November 2022, contractor establishment was done on 21 November 2022 and Mass Earthworks-Rip)	R4,500, 000.00	R1 634 519.73	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
17	P1G1O 2.04	BASIC SERVICE DELIVERY	CONSTRUCTION OF ROADS	20	3.7km Itsokole le-Njongweville access road.	Final Completion certificate	238km to be constructed	Percentage of work completed by set date	Percentage Date	Stage 7 (100%) construction of 3.7km Harry Gwala Phase 1 (ItsokoleleNjongweville) access road by 30 June 2023.	N/A	N/A	N/A	R15,000,000,00	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
18	P1G1O 2.04	Basic Service Delivery	Project Management Unit	20	Construction of km of 4km Harry Gwala Internal Streets	Appointment letter, Progress Report	53.08km of surfaced rods	Percentage of work on Internal Streets completed by set date	Percentage date	Stage4 (60%) completion of Harry Gwala Internal streets Phase 2 by 30 June 2023	Appointment of service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment. By 31 Dec 2022.	Contractor was appointed on the 15th of December 2022 and the contractor establishment not completed.		R0.00	There were delays on the procurement processes, the contractor was only appointed on the 15th of December 2022 and the shutdown for construction industry was already effective so the contractor could not be able to establish the site.	The contractor to establish the site in Quarter 3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
20	P1G1O 2.04	Basic Service Delivery	Project Management Unit	19	Re-habilitation of 6,7km of Matatiele (CBD) Internal Streets – Cluster 1	Appointment Letter, Progress Reports Completion Certificates	53.08km of surfaced rods	Percentage of work on Internal Streets completed by set date	Percentage Date	95% construction of Matatiele internal streets (cluster 1) by 30 June 2023	Appointment of service Provider by 30 September 2022	Stage 1 (10%) Contractor establishment by 31 December 2022	Contractor was appointed on the 15th of December 2022 and contractor establishment not completed.	R5,000 000.00	R0.00	There were delays on the procurement processes, the contractor was only appointed on the 15th of December 2022 and the shutdown for construction industry was already effective so the contractor could not be able to establish the site.	The contractor to establish the site in Quarter 3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
21	P1G1O 2.05	Basic Service Delivery	Project Management Unit	9	Construction of 2.5 km Mahangu Access Road and Bridge	Progress Report	643.7km of existing roads	Percentage of work on access road & bridge complete by set date	Percentage date	Stage 6 (95%) construction of 2.5km Mahangu Access road and bridge by 30 June 2023	Stage 2(40%) Base foundation slab by 30 September 2022	Stage 3(60%) Construction of bridge columns by 31 December 2022	The overall progress on site is 95% practical completion (Construction of bridge columns, construction of wing walls and top slab and Construction of gabions and installation of road signs) by 23 November 2021	R8,000,000.00	R7 678 906.83	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
22	P1G1O 2.05	Basic Service Delivery	Project Management Unit	24	Construction of 11km Purutle-Moyeni Access Road and Bridges	Progress Reports and Practical Completion Certificate	643.7km of existing roads	Percentage of work on access road & bridge complete by set date	Percentage date	95% construction of 11km Purutle to Moyeni AR and Bridge by 30 June 2023	Stage 4 (60%). Tipping of gravel. Processing of gravel by 30 September 2022	Stage 5 (80%). Wing walls Top slab 31 December 2022	The overall progress on site is 95% practical completion (Construction of wing walls and top slab) by 23 November 2021	R 8,000,000.00	R4 837 878.23	N/A	N/A	Achieved
23	P1G1O 2.05	Basic Service Delivery	Project Management Unit	13	Construction of 4,6km Mohapi access road and Bridge	Progress Report Completion Certificates	643.7km of existing roads	Percentage of work on access roads & bridge completed by set date	Percentage date	Stage 7 (100%) construction of 4.6km Mohapi AR and bridge by 30 June 2023	Stage 6(95%) {Completion of Road} by 30 September 2022	N/A	Construction of 4,6km Mohapi access road and Bridge is at Stage 6 (95%) Completion and the service provider attending to snag-	###########	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													list by 30 September 2022.					
24	P1G1O 2.05	Basic Service Delivery	Project Management Unit	10	Construction of 8km of Dlodlweni-Caba Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	60% construction of Dlodlweni-Caba AR by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Contractor was appointed on 07 December 2022; the contractor was handed over and established site on 12 December 2021	R2,0000000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
25	P1G1O 2.05	Basic Service Delivery	Project Management Unit	12	Construction of 11,3km of Queen's Mercy Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	60% construction of Queen's Mercy AR by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Contractor was appointed on the 19th of December 2021	R2,300,000.00	R0.00	Ther were delays on the procurement processes, the contractor was only appointed on the 19th of December 2022 and the shutdown for construction industry was already effective so the contractor could not be able to establish the site.	The contractor to establish the site in Quarter 3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
26	P1G1O 2.05	Basic Service Delivery	Project Management Unit	6	Construction of 2,4km of Ramatli Access Road	Appointment Letter, Progress Reports,	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	60% Construction of Ramatli Access road completed by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Contractor appointed on 19 December 2021	R910,000.00	R0.00	Delays on the procurement processes, the contractor was only appointed on the 19th of December 2022 and the shutdown for construction industry was already effective so the contractor could not be able to establish the site.	The contractor to establish the site in Q3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
27	P1G1O 2.05	Basic Service Delivery	Project Management Unit	14	Construction of 15,6km of Lekhalong Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	60% Construction of Lekhalong Access road completed by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	The project is still on procurement processes,the contrctor is not appointed yet.	R2,500 0000.00	R0.00	Delays on the procurement processes	Contractor will be appointed in Q3	Not Achieved
28	P1G1O 3.02	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities		Construction of 15,6km of Rockville,Mariseng - Motsekoa Access Road	Practical Completion Certificate, Progress Reports & Final Completion Certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	100% Construction of Rockville,Mariseng - Motsekoa access road complete by 30 June 2022	Stage 6 95% Practical Completion Certificate	N/A	The overall progress on site is 95% practical completion (Construction of bridge columns, construction of wing walls and top slab and Construction of gabions and installat	R4 000 000	R140 931.81	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ion of road signs) by 02 August 2022.					
29	P1G1O 2.06	Basic Service Delivery	Project Management Unit	19	Completion of Silo facility phase 4	Appointment letter, Progress report.	Phase 3 of Silo facility complete	Percentage of work on Silo facility complete by set date	Percentage date	95% Construction of phase 4 Silo Facility by 20 June 2023	N/A	Stage 1 (10%) Contractor establishment by 31 December 2022	Project is still on procurement processes	R 3 000 000.00	R0.00	Delays in procurement of service provider	Service Provider to be appointed in Q3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
30	PIGIO 3.01	Basic Service Delivery	Project Management Unit	20	Construction of 6400m² Extension of Matatiele Sport Center Phase 2	Appointment Letter Progress Report,	6 existing sports fields	Percentage of work on Sport field completed by set date	Percentage date	Stage 3 (50%) Construction of Extension of Matatiele Sport Centre Phase 2 by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%) Contractor establishment by 31 December 2022.	Project is still on procurement processes	R 2 300 000.00	R0.00	Delays in procurement of service provider	Service Provider to be appointed in Q3	Not Achieved
31	PIGIO 3.02	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities	2	Boreholes	Appointment and completion certificate.	Persistent water supply challenges in facilities	Number of boreholes constructed by set date	Number date	Construction of a borehole at Maluti Civic Centre by 31 December 2022	Appointment of service provider for the: Construction of Maluti Civic Centre Borehole	Borehole constructed by 31 December 2022	The project is still on specification stage	R450 000.00	R0.00	Delays with visit to the site by infrastructure to draw up technical specification / TOR	To be implemented in Q3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
32	P1G1O 3.03	BASIC SERVICE DELIVERY	PUBLIC AMENITIES		Annual routine maintenance of planned sports fields and recreational facilities	Appointment letter and delivery note	Existing 1 tennis court, 1 municipal pool, 4 netball grounds, 3 stadiums, 4 open sports grounds and other potential rural sports grounds	Number of goal post and brush cutters procured by set date	Number Date	Procure 4 soccer goal posts; 2 netball posts & 3 brush cutters 31 December 2022	Appointment of service provider	Delivery of 4 soccer goal posts; 2 netball posts & 3 brush cutters 31 December 2022	Project is still on specification stage	R400 000.00	R0.00	Delays with assessments of wards to be supplied and submissions of the needs from the wards as delivery has to be done directly to the selected wards.	To be implemented in Q4	Not Achieved
33	P1G1O 4.01	Basic Service Delivery	Project Management Unit	Admin	Construction of Back up water supply or council Chamber and Municipal Offices	Progress report and Completion Certificate	Completion of back up water supply for council chamber	Percentage of Construction of back up water supply for council chambers and municipal offices completed by set date	Percentage date	100% Construction of Back up water supply for council Chamber and Municipal by 30 June 2023.	Connection of pipes to the reservoir by 30 September 2022	Commission and Testing of backup Water Supply by December 2022	Commission and Testing of backup water supply was done on the 15 December 2021	R500 000,00	R1 438 844.65	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
34	P1G1O 4.02	Basic Service Delivery	Project Management Unit	Admin	Installation of Meggie Resha statue for council chambers	Progress report and Completion Certificate	Project in progress	Installation of a statue by set date	Number Date	Installation of Meggie Resha statue (one) at the new council chambers Building by 30 June 2023	Delivery of statue at the New Council Chambers by 30 September 2022	Installation of the statue by 31 December 2022	Statue not delivered yet, still under construction	R500 000,00	R396 750.00	Service Provider is still busy with manufacturing of the statue	The statue will be delivered in Q3	Not Achieved
35	P1G1O 5.01	BASIC SERVICE DELIVERY	Project Management Unit	19	Renovation of stores	Appointment letter, Progress reports, Completion certificates	Existing building store	Number of building stores renovated by set date.	Number date	One municipal building store renovated by 30 June 2023	Advertisement and appointment of constructor	Remove steel windows, strip off loose paint, open cracks, fill them with crack filler, strip off loose ceiling and prepare for painting	Advertisement and appointment for renovation of Stores was not achieved.	R200 000	R0.00	Project not advertised	Remove steel windows, strip off loose paint, open cracks, fill them with crack filler, strip off loose ceiling and prepare for painting will be completed on quarter 4.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
36	P1G1O 5.02	BASIC SERVICE DELIVRY	Project Management Unit	19	Renovation of community halls (Nokhwezi Community Hall)	Appointment letter and completion certificates.	Existing Community Hall and Pre-School	Number of community Hall Renovated by set date.	Number Date	Renovations of public amenities (Nokhwezi Community Hall by 30 June 2023	Advertisement and appointment of constructor	Seal of roof leaks and apply paint on roof cover, Installation of roof accessories. paint on walls internal & external . changing of opening .	Project was advertised on 25 November 2022 and closed on 05th December 2022.	R 200 000.00	R0.00	There were delays in appointing of service provider	Seal of roof leaks and apply paint on roof cover, Installation of roof accessories. paint on walls internal & external . changing of opening will be completed on quarter 4.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
37	P1G1O 5.02	BASIC SERVICE DELIVRY	Project Management Unit	19	Renovation of Thandanani sport field	Appointment letter and completion certificates.	Existing sport field	Stadium Renovated by set date.	Number Date	Renovations of public amenities stadium (Thandanani) by 30 June 2023	Advertisement and appointment of constructor	Sealing of cracks on walls and applying paint, installation of ceiling, fixing of floor, changing of toilets seat. Changing of underground pipes	Thandanani Sports Field was advertised on 25 November 2022 and closed on 05 December 2021	R200 000	R0.00	There were delays in appointing of the service provider	Sealing of cracks on walls and applying paint, installation of ceiling, fixing of floor, changing of toilets seat. Changing of underground pipes will be completed in quarter 4.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
38	PIGIO 5.03	BASIC SERVICE DELIVERY	SUPPLY CHAIN MANAGEMENT	19	Procurement of new plant	Appointment letter, Delivery note/report	10 units of plant	Procurement of Municipal plant by set date	Number	Purchase of Municipal Plant (8 Units of plant Grader, Roller, Watercart, Excavator, TLB, 3 x $10m^3$ tipper trucks) by 30 June 2023	Appointment of Service Provider by 30 September 2022	N/A	Q1 : Service Provider for purchase of plant has not been appointed as of 30 September 2022. Advertised on 5 August 2022 closed on 5 September 2021	R 15 000 000.00	R0.00	There were delays in SCM processes	Service provider to be appointed in quarter 3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
39	P1G1O 5.04.1	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	5	Construction of 6km of Mavundleni Access Road	Instruction Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	60% construction of Mavundleni Access Road completed by 30 June 2023	Instruction Letter for the Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	The project was handed over to the contractor on 17 October 2022 thereafter, contractor was instructed to suspend works and that was confirm by the council meeting held on 14 December 2022.	R 1 800 000.00	R0.00	The project does not have sufficient funding	Stage 1 (10%). Contractor establishment will be done in quarter 4.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
40	P1G1O 5.04.2	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	11	Construction of 6km of Makomorweni Access Road and Bridge	Appointment Letter, Progress Reports .	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	60% construction of Makomoreni Access Road completed by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment. By 31 December 2022.	Contractor was appointed on 08 December 2022 and site handing over held on 15 December 2021	R 2 300 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
41	P1G1O 5.04.3	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	26	Construction of 7.9km of Black Diamond Access Road & Bridge	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	60% construction of Black Diamond Access Road completed by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment. By 31 December 2022.	Service Provider for Construction of 7.9km of Black Diamond Access Road & Bridge has not been appointed, the project is at tender stage by 30 September 2022 Advertised on 12 September 2022 and closed on 23 September 2021	R 5 494 200.00	R0.00	There were delays in SCM processes due the disturbance caused by Business Forums Contractor not appointed	Stage 1 (10%). Contractor establishment will be done quarter on 4	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
42	P1G1O 5.04.4	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	24	Construction of 1.8km Linotseng Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	60% construction of Linotseng Access Road completed by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Overall progress percentage onsite is 85% (Construction of stone pitching, Cleaning of stormwater pipes and Installation of road signs)	R 1 500 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
43	P1G1O 5.04.5	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	8	Construction of 4km of Nkosana Access Road	Appointment Letter, Progress Reports.	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	60% construction of Nkosana Access Road completed by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Instruction letter (Task order) for Construction of 4km of Nkosana Access Road was issued and signed on 14 June 2022 The handing over meeting for Nkosana Access Road was held on 17 October 2021	R 1 200 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
44	P1G1O 5.04.6	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	19	Tipping and processing of 5km Mountain Lake Road	Appointment Letter, Progress Reports .	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	60% construction of Mountain Lake Road completed by 30 June 2023	Instruction Letter for the Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Overall progress onsite is 95% (Processing of gravel material , Installation of road signs and Construction of headwalls using bricks)	R 1 000 000.00	R0.00	N/A	N/A	Achieved
45	P1G1O 5.04.7	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	27	Construction of 5.6km of Helbron to Madimong Access Road	Progress Reports and Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	100% construction of Helbron to Madimong Access Road completed by 30 June 2023	Stage 6(95%) {Completion of Road} by 30 September 2022	N/A	Construction of 5.6km of Helbron to Madimong Access Road is at stage 6(95%), the road was ready and opened for vehicles	R 1 300 000.00	R952 678.44	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													on 30 September 2021					
46	P1G1O 5.04.8	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	4	Construction of 3.8km of Zikhalini Access Road	Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	100% construction of 3.8 of Zikhalini Access Road completed by 30 June 2023	Stage 6(95%) {Completion of Road} by 30 September 2022	N/A	Construction of 3.8km of Zikhalini Access Road is at stage 6(95%), practical completion and the road was ready for use by 30 September 2022.	R 720 833.00	R626 401.08	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
47	P1G1O 5.04.9	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	25	Construction of 5.6km of Maphutsing Access Road	Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	100% construction of 5.6 km of Maphutsing Access Road completed by 30 June 2023	Stage 6(95%) {Completion of Road} by 30 September 2022	N/A	Construction of 5.6km of Maphutsing Access Road is at stage 6(95%), practical completion and the road was ready for use as from 30 September 2022.	R 1 100 000.00	R955 858.50	N/A	N/A	Achieved
48	P1G1O 5.04.10	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	23	Construction of 4.8km of Matolweni Access Road	Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	100% construction of 4.8km of Matolweni Access Road completed by 30 June 2023	Stage 6(95%) {Completion of Road} by 30 September 2022	N/A	Construction of 4.8km of Matolweni Access Road is at stage 6(95%), practical completion and the road was	R 940 833.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ready for use by 30 September 2022.					
49	P1G1O 5.04.11	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	11	Construction of 5.1km of Mbobo Access Road	Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	100% construction of 5.1km of Mbobo Access Road by 30 June 2023	Stage 6(95%) {Completion of Road} by 30 September 2022	N/A	Construction of 5.1km of Mbobo Access Road is at stage 6(95%), practical completion and the road is ready for use by 30 September 2022.	R 1 070 833.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
50	P1G1O 5.04.12	Basic Service Delivery	Project Management Unit	12	Construction of 5.7km of Mango - Nyanzela Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	60% construction of Mango - Nyanzela AR by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Contractor was appointed on 05 Dec 2022 and the handover and contractor established the site on the 07th of December 2021	R1,650,000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
51	P1G1O 5.04.13	Basic Service Delivery	Project Management Unit	12	Construction of 5.5km of Mphotshongweni(Rhashule) Access Road & Bridge	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	60% construction of Mphotshongweni (Rhashule) AR & bridge by 30 June 2023	Appointment of Service Provider by 30 September 2022	N/A Stage 1 (10%). Contractor establishment by 31 December 2022	Q1 : Service Provider for Construction of 5.5km of Mphotshongweni (Rhashule) Access Road & Bridge has not appointed, the project is at tender stage by 30 September 2022. Q2 : Contractor appointed on 08 December 20221	R2 329 800.00	R0.00	There were delays in SCM processes due the disturbance caused by Business Forum. Site establishment not achieved	The Service Provider to be appointed on the second quarter. Site handing over scheduled for 09 January 2023	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
52	P1G1O 5.04.14	Basic Service Delivery	Project Management Unit	10	Construction of 9.8km of Tsepiso ng,Kamorathab a-Kuyasa Access Road & bridge	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	60% construction of Tsepiso ng,Kamorathab a-Kuyasa AR & bridge by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Service Provider for Construction of 9.8km of Tsepiso ng, Kamorathaba-Kuyasa Access Road & bridge has not been nappointed, the project is at tender stage by 30 September 2022. Advertised on 03 June 2022 and closed on 24 July 2022.	R2,000 0000.00	R0.00	There were delays in SCM processes due the disturbance caused by Business Forum. Contractor not appointed	The Service Provider to be appointed on third quarter.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
53	P1G1O 5.04.15	Basic Service Delivery	Project Management Unit	10	Construction of 9.1km of Dengwane,Khoapa-Zwelitsha Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	60% construction of Dengwane,Khoapa-Zwelitsha AR by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Intention to appoint the contractor has been issued on the 28th of November 2021	R2,730 0000.00	R0.00	Delays were experienced in procurement processes.	Service Provider will be appointed in Q3	Not Achieved
54	P1G1O 5.04.16	Basic Service Delivery	Project Management Unit	10	Construction of 4.2km of Sitiweni Access Road & bridge	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	60% construction of Sitiweni AR & bridge by 30 June 2023	Appointment of Service Provider by 30 September 2022	Stage 1 (10%). Contractor establishment by 31 December 2022	Contractor was appointed on the 05th of December 2022, the handover and contractor establishment was on the 08th of December 2021	R1,290 0000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
55	P1G1O 5.05	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities	19	Annual routine maintenance of planned public amenities	Specification, Advert, Appointment letter and invoices	Existing 4 blocks of public toilets, 39 community halls, 52 pre-schools, 4 libraries and 1 business compound	Number of facilities maintained and refurbished by set date	Number date	Undertake planned and routine maintenance of 10 public amenities by 30 June 2023	TOR and Appointment of service provider for the maintenance of the swimming pool by 30 September 2022	TOR and Appointment of service provider for the maintenance of the 5 sportsgrounds by 31 December 2022	TORs were done in January 2022 and again readvert in October 2021	R1 300 000	R0.00	SCM Delays on appointment of service provider	to be implemented in Q4	Not Achieved
56	P1G2O 6.0	BASIC SERVICE DELIVERY	Community Services; Environment & waste	01, 20	Cemetery development	Q1: Appointment letter, Q2: Designs Q3: Progress report of fencing Q4: Completion certificate	3 Existing fenced cemeteries	Development of new cemeteries by set date.	Number date	Development of one Cemetery in Matatiele (establishment & fencing) by 30 June 2023	Appointment of services provider for designs by 30 September 2022	Approval designs by town planning, Preparing terms of reference for fencing by 31 December 2022	Cemetery designs TOR drafted and advertised, EIA for cemetery development advertised. TOR of refence for cemetery	R 1 000 000.00	R0.00	There was no appointment of the service provider for the designs, therefore the designs for cemetery could not be approved by the service	Cemetery designs to be approved by town planning in the 3rd quarter	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													fencing drafted			provider.		
57	P1G2O 6.03	BASIC SERVICE DELIVERY	ENVIRONMENT	1,19,20 and 26	Grass cutting	12 Monthly reports and pictures	Grass cutting in the implemented through EPWP	Grass cutting services provided on road verges in 4 wards by set date.	Number Date	Grass cutting on road verges in 4 wards by 30 June 2023	Grass cutting of road verges in 4 (Wards 1,19, 20 and 26) Wards by 30 September 2022	Grass cutting of road verges in 4 (Wards 1,19, 20 and 26) Wards by 31 December 2022	Grass cutting done in wards 1,19,20 and 26.	R200 000	R0.00	N/A	N/A	Achieved
58	P1G2O 6.04	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	Admin	Cemetery management system	Draft TOR, Appointment Letter, progress report, Handover report)	3 Existing cemeteries	Installation and maintenance of cemetery management system by set date	Number date	Installation and maintenance of one cemetery management system by 30	Draft TOR and submit to SCM 30 September 2022	Appointment of service provider by 31 December 2022	Target not achieved, Cemetery management system TOR drafted,	R 650 000.00	R0.00	Project was nonresponsive and will have to go to re-advert.	Service provider for Cemetery management system will be appointed in	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										June 2023.			and project was advertised.				the 3rd quarter	
59	P1G2O 6.07	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	Admin	Landfill weighbridge	Draft TOR, Appointment Letter, Progress report, Handover report)	Existing landfill site	Weigh Bridge installed by set date	Number date	Installation of one weigh bridge by 30 June 2023	Drafting of TOR for landfill weighbridge	Facilitate the appointment of a service provider	TOR drafted, advertised and had to do re advert as project was nonresponsive.	R 1 1000 000.00	R0.00	Project was nonresponsive it had to go to re advert.	Weighbridge appointment will be done in the 4th quarter.	Not Achieved
60	P1G2O 6.08	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	01,19,20,26	Waste removal	Inspection sheets/report)	Waste removal in residential areas and CBD in4 wards	(Removal of waste from residential and CBD in the following wards 1,19,20 & 26 by set date)	Number date	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards	Cleaning and removal of waste twice a week from residential areas (wards 1,20 & 26) and daily from the	Cleaning and removal of waste twice a week from residential areas (wards 1,20 & 26) and daily from the	Waste removal collection was done twice a week in residential areas and daily in the CBD.	R 8 000 000.00	R18 620 170.26	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										1, 19, 20 and 26 by 30 June 2023.	CBD (ward 19)	CBD (ward 19)						
61	P1G2O 7.01	BASIC SERVICE DELIVERY	Community services : Public Safety	Admin	Development of disaster management plan	Appointment Letter, Progress reports, Draft and final DMP plan	No disaster management plan	Development of a disaster management plan by set date	Number date	Develop one disaster management plan by 30 June 2023	Appointment of the service provider completed by 30 September 2022	Development disaster management plan by 31 December 2022	The bid for the development of the disaster management plan was adjudicated on 18 October 2022.	R 450 000.00	R0.00	The bid for the development of the disaster management plan was non-responsive.	The bid will be re-advertised in Q3. The SDBIP will be revised whereafter targets for Q2 are moved to Q3.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
62	P1G2O 7.05	BASIC SERVICE DELIVERY	Community services : Public Safety	Admin	Procurement of 5-ton roll-back breakdown vehicle	Progress report submitted to MTM.	No breakdown vehicle	5-ton roll back breakdown vehicle procured by set date	date	Procure one 5-ton roll back breakdown vehicle by 30 June 2023	Process for the appointment of the service provider completed by 30 September 2022	Procurement of 5-ton rollback breakdown vehicle by 31 December 2022	The bid for the procurement of the 5ton rollback breakdown vehicle was evaluated on the 01 December 2022 pending the BAC to sit.	R 950 000.00	R0.00	Delays in bid committee sittings which can be attributed to external factors resulting to backlog	The SDBIP will be revised and then Q2 target be moved to Q3.	Not Achieved
63	P1G2O 7.07	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities		Annually host public knowledge and awareness programmes on Library Information and promote digital information sharing.	Attendance registers, Programmes, programme notes and screenshots of digital information	6 Public knowledge and awareness programmes on Library Information and Literacy hosted in 2021/22 FY	Number of Public knowledge and awareness programmes hosted by set date	Number date	Host 6 Public knowledge and awareness programmes on Library Information and Launching of e-library website by 30 June 2023	Launching of e-library website to enable public knowledge and awareness programmes.	Host 2 Public knowledge and awareness programmes on Library Information and Literacy	E-library website was successfully launched and went live on the 27 September 2022. Website : www.matatielelibrary.o	R1 100 000	R531 776.25	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													rg.za Spring Day celebrations 01 September 2022 Mango Container Library: Reading and Storytelling.International Literacy Day, 08 September 2022, Mango Container Library: Spelling Bee, Book Review and Debate. Book Club, 19 September					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													2022, Cedarville Library playing Games: Cards and Snakes and ladder. Heritage Celebrations, 23 September 2022, Mango Container Library: Poetry and background on different cultures .Q2 : 6 hosted programmes					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
64	P1G2O 7.09	Basic Service Delivery	Corporate Services: ICT	1	Number Plate recognition camera and Surveillance Cameras	Installation completion certificate and photos	Existing number plate recognizing cameras in the CBD	Number of Installed Cameras by set date	Number date	Installation of Two surveillance camera in Maluti by 30 June 2023	Installation of Surveillances Camera around Maluti Taxi Rank.	Installation of Number Plate Recognition Camera Maluti Entrance side.	Installed a Surveillance Camera at Maluti Taxi Rank next to Clinic.	R400 000.00	R394 819.15	The Surveillance camera exhausted the available camera budget.	Budget more efficient and include labor cost in the next financial year 2023/2024.	Achieved

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P2G3O 8.01	Municipal Financial Viability	BTO:FRAM		Update and maintain fixed assets register.	Q1: - Q4: Updated Fixed Assets Register and balancing Trial Balance (TB) to General Ledger (GL)	Audited Fixed assets register of 30 June 2022.	MSCOA and GRAP complaint Updated Fixed Assets Register by set date.	date	MSCOA compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 30 June 2023	MSCOA compliant transacting and Updated Assets Register to achieve GRAP compliant FAR	MSCOA compliant transacting and Updated Assets Register to achieve GRAP compliant FAR	Q1 : The fixed Asset Register is updated with additions for the months July (reported to mtm on the 15 August 2022), August (Reported to MTM on the 12 September 2022 and September(Reported to MTM on the 7th of October 20222. The	N/A		N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Trial Balance as of 31 July 2022, 31 August 2022 and 30 September 2022 are balancing to Zero Q2 : The fixed Asset Register is updated with additions for the months October (reported to mtm on the 14 November 2022), November (Reported to					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													MTM on the 7th January 2023 and December (Reported to MTM on the 7th of January 2023.The Trial Balance as of 31 October 2022, 30 November 2022 and 31 December 2022 are balancing to Zero					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
2	P2G3O 8.02	Municipal Financial Viability	BTO:FRAM	admin	Preparation of GRAP compliant AFS.	Annual Financial Statements and Proof of submission	Audited Annual Financial Statements of 30 June 2021.	GRAP Compliant Annual Financial Statements submitted by set date.	Date	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor - General, National & Provincial Treasury by 31st August 2022	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor - General, National & Provincial Treasury by 31st August 2022	N/A	The GRAP compliant annual financial statements were prepared and submitted to the Auditor - General, National & Provincial Treasury on the 31st of August 2021	N/A	R0.00	N/A	N/A	Achieved
3	P2G3O 8.03	Municipal Financial Viability	BTO: SCM	admin	Compilation of Annual Procurement Plan	Approved Procurement Plan	2022/23 Approved Procurement Plan	Number of Procurement Plan Approved by set date	date	Approval of one Procurement Plan for 2023/24 by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
4	P2G3O8.04	Municipal Financial Viability	BTO: SCM		Maintenance of Service Providers contract (2)	Q1, Q2, Q3 & Q4: 3 Proof of submission quarterly reports	2nd Quarter SCM Report to NT	Number of quarterly reports on SCM policy submitted to Mayor, National Treasury, Provincial Treasury by set date.	Number and Date	Submit 4 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day after the end of every quarter by 30 June 2023.	Submit 1 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day after the end of every quarter	Submit 1 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day after the end of every quarter	Submitted 2 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day after the end of every quarter	N/A	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P2G3O 8.05	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Submission of monthly reports as per section 71 of MFMA	Q1 – Q4: 3 monthly reports submitted to the Mayor, NT & PT; Proof of submission	Monthly submission.	Number of Section 71 reports submitted by set timeframe.	Number date	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month by 30 June 2023.	Submit 3 monthly reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit 3 monthly reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Q1 : The July reports have been submitted to National, Provincial and Mayor on the 12 August 2022 i.e on the 10th working day after the end of the month. August reports have been submitted to National, Provincial and Mayor on the 14 Septem	N/A		N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ber 2022 i.e on the 10th working day after the end of the month. September reports have been submitted to National, Provincial and Mayor on the 13 October 2022 i.e on the 9th working day after the end of the month. Q2 : The October reports have					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													been submitted to National, Provincial and Mayor on the 14 November 2022.e on the 10th working day after the end of the month. November reports have been submitted to National, Provincial and Mayor on the 13 December 2022 i.e on the					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													10th working day after the end of the month. December reports to be submitted to National, Provincial and Mayor on the 16 January 2022 i.e. on the 10th working day after the end of the month.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
6	P2G3O 8.06	Municipal Financial Viability	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 sections 52d reports submitted by set timeframe	Number date	Submit (4) quarterly reports (section 52d reports and (4) withdrawal report) to National Treasury, Provincial Treasury by the 10th working day after the end of each quarter by 30 June 2023	Submit (1) quarterly reports (section 52d reports and (1) withdrawal report) to National Treasury, Provincial Treasury by the 10th working day after the end of each quarter after approval by Council	Submit (1) quarterly reports (section 52d reports and (1) withdrawal report) to National Treasury, Provincial Treasury by the 10th working day after the end of each quarter after approval by Council	Q1 : 1 quarterly report and 1 withdrawal report was submitted to national Treasury, Provincial Treasury on the 28 October 2022, Council adopted the report on the 27th October 2022 , the report was submitted within 1 working day after the	N/A		Q1 : N/A Q2 : N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													adoption to both National and Provincial Treasury . Q2 : 1 quarterly report and 1 withdrawal report will submitted to national Treasury, Provincial Treasury on the 27 January 2023, Council will adopt the report on the 26 January 2023 , the					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													report will be submitted within 10 working day after the adoption to both National and Provincial Treasury .					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
7	P2G3O 8.07	Municipal Financial Viability	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 2022/23 financial year	Number of reports on banking details submitted by set date	Number date	One annual banking details to be reported to National Treasury by 01 July 2022	One annual banking details to be reported to National Treasury by 01 July 2022	N/A	The annual listing of banking details was compiled and reported to both Provincial, National Treasury and the Auditor General on the 23 June 2022 i.e., 6 workings days before the requested date.	N/A	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	P2G3O 8.08	Municipal Financial Viability	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 Provincial Treasury.	Number of Mid-term report submitted to the Mayor, National and Provincial Treasury by set date	Number date	Submission of one midterm report to the Mayor, National and Provincial Treasury by the 25th January 2023.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	P2G3O 8.09	Municipal Financial Viability	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	2022/23 Approved Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	Number date	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by 15th March 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
10	P2G3O 8.10	Municipal Financial Viability	BTO-Budget Planning & Investments		Multi-year budget as per section 21 (b) of the MFMA	Q1: Approved Budget Process plan and proof of submission	Submitted 2022/23 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by set date.	Number date	Develop one budget time schedule (process plan) and submit to Council 10 months before the start of a financial year by 31 August 2022	Develop one budget time schedule (process plan) and submit to Council 10 months before the start of a financial year by 31 August 2022)	N/A	The budget time schedule has been developed and it was submitted and Adopted by Council on the 28 July 2022 , the approved budget time table was submitted to both Provincial and National Treasuries on the 04 August 2022 i.e 9 months before	N/A	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													the start of the financial year .					
11	P2G3O 8.11	Municipal Financial Viability	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 April 2022	Number of budget community outreaches held by set date	Number date	Hold 1 budget community outreach by 30 June 2023	N/A	N/A	N/A	R	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
12	P2G3O 8.12	Municipal Financial Viability	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 2022/23 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury	2023/24 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	date	Prepare 2023/24 MTERF Budget and submit to council by 30 June 2023 and to National and Provincial Treasury within 10 days after approval.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	P2G3O 8.13	Municipal Financial Viability	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	Number	Produce one general valuation roll for implementation by 30 June 2023	Implement the general valuation roll on 01 July 2022	N/A	Valuation roll successfully implemented on 01/07/2021		R595 508,00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
14	P2G3O 9.01	MUNICIPAL FINANCIAL VIABILITY	Community services : Public Safety	Admin	Procurement and installation of traffic management system	Q1: Appointment letter Q2-Q4: Progress report submitted on MTM.	No traffic management system	Installation and maintenance of Traffic Management System by set date	Number date	Installation and maintenance of one Traffic Management System by 30 June 2023	Process for the appointment of the service provider completed by 30 September 2022	Installation of traffic management system by 31 December 2022	The bid for the installation of traffic management system was adjudicated and it was non responsive.	R 1 000 000.00	R0.00	The bid was non responsive.	The SDBIP will be revised whereafter target for Q1 and Q2 will be moved to Q3 and the bid will be re-advertised in Q3.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
15	P2G3O9.02	Municipal Financial Viability	BTO-REVENUE AND EXPENDITURE	Admin	Debt Collection & Reduction	Debtors' monthly age analysis	Debt balance R R191 246 462.38 as at 31 Dec 2021	Amount of debt reduced by set date	Amount Date/Period	Reduce Revenue debt by R3,000 000 by 30 June 2023	Reduce Revenue debt by R750000 by 30 September 2022	Reduce Revenue debt by R750000 by 31 December 2022	Q1 : July 2022 Debt reduced by R10 146 210.19 August 2022: Debt reduced by R9 552 546.16 September 2022: Debt reduced by R20 801 193.3 Q2 : For the month ended October 2022 debt reduced by R23 318 283.71 For the month ended November	R	R1 207 551.7	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													2022 debt reduced by R5 886 626.03 For the month ended December 2022, debt reduced by R 11,927, 586.03					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
16	P2G3O 10.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Follow up reports on Audit Improvement Plan 2021/2022	Audit improvement plan with updated status in each quarter.	Completed 3 Follow up audit report on audit implementation plan second, third and fourth quarter 2021 Financial year	Number of follow up on audit improvement plan produced by set date	Number date	Produce 4 Follow up report on audit Improvement Plan for 2020/2021and 2021/2022 by 30 June 2023.	Produce 1 follow up report on audit improvement plan for 2020/2021 by 30 September 2022	Produce 1 follow up report on audit improvement plan for 2021/2022 by 31 December 2022	0 Follow up report on audit implementation plan for 2020/2021 was done and tabled to AC meeting that set on 23 August 2022	N/A	R181 264.26	Budget and Treasury Office did not develop an audit improvement plan	Follow up on audit improvement plan will be done on quarter 3	Not Achieved
17	P2G3O 10.02	Municipal Financial Viability	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 2021/2022	Number of annual and interim financial statements reports by set date	Number	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2023.	Produce 1 review report on annual financial statement by 30 September 2022.	N/A	0 Review report of annual financial statement was done submitted to AC that set on 23 August 2022.	150,000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
18	P2G3O 10.03	Municipal Financial Viability	BTO: FRAM		Receive unqualified audit opinion from AGSA.	Q1: N/A Q2: Signed Audit Report Q3: N/A Q4: N/A	Unqualified Audit opinion for 30 November 2021.	Signed Auditor General Report by set date.	Signed Auditor General Report by set date.	To strive for an Unqualified Audit Opinion issued by the Auditor - General by 31 December 2022	N/A	Achieve an Unqualified Audit Opinion with no material misstatements issued by the Auditor - General 31 December 2022	The Municipality achieved an Unqualified Audit opinion with material misstatements issued by the Auditor - General on the 30 November 2022.	R4 240 000.00	R0.00	N/A	N/A	Achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P3G4O 11.01	Local Economic Development	EDP: LED	Admin	Local Economic Development Strategy Review	Q1, ToR and Appointment Letter, Q2 Attendance Register for Stakeholders Consultation Q3, Draft Led strategy review, Q4 Council Resolution	Local Economic Development Strategy in place	Local Development Strategy reviewed by set date	Number date	Review one Local Economic Development strategy by 30 June 23	Development of terms of reference and appointment of a services provider	Stakeholders Consultation by the service provider in preparation for consolidation of the study	Stakeholders consultation meeting was held on the 25 October 2022.	R 150 000.00	R0.00	N/A	N/A	Achieved
2	P3G4O 11.02	Local Economic Development	Community Services: Public Amenities & EPWP	All wards	Public Employment Programme (EPWP)	1 Quarterly expenditure Report submitted to Council	500 Job opportunities created through EPWP in 2021/22 FY	Number of Job opportunities created through EPWP by set date	Number date	Create 850 Job Opportunities through EPWP by 30 June 2023	Create 450 job opportunities through EPWP.	Create 100 job opportunities through EPWP	563 Job opportunities were created through EPWP which therefore means we achieved the target by 31 Decem	R 9 620 000.00	R6154 802.12	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ber 2022					
3	P3G4O 11.03	Local Economic Development	Corporate Services: HRM		Implementation of training programmes	Q1, Signed recommendation and schedule of placed trainees	46 Students were funded and 16 trainees were facilitated	Number of students provided with experiential learning: (Internship and In-Service Training	Number date	Facilitate placement of 10 In-service trainees by June 2023; Facilitate 12 Internship programmes by 30 June 2023	Facilitate placement of 3 In-service trainees and Facilitate 3 Internship programmes	Facilitate placement of 2 In-service trainees and Facilitate 3 Internship programmes	Ten (10) Interns and Ten (10) In-service trainees were placed during the period under review	R4 000 000	R225 000.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
4	P3G4O 12.01	Local Economic Development	EDP: LED	Various wards	Cropping and household food programme	Q1: Appointment letter Q2 - Q3: Distribution list and reports.	400 hectares were planted with grain crop and 2000 households were provided with seedlings in 20/21financial year.	Number of hectors planted with grain crops by set date	Number date	Plant 300 hectares of grain crops in 15 wards by 31 March 2023	Appointment of service provider by 30 September 2022	Planting, Top-dressing, spraying and monitoring, of 300 hectares of mechanisation by 31 December 2022	Planting, Top-dressing, spraying and monitoring, of 300 hectares of mechanisation was not achieved	R3 000 000.00	R0.00	Delays in appointment of a service provider	The service provider has been appointed and work will start in third quarter.	Not Achieved
5	P3G4O 12.02	Local Economic Development	EDP: LED	Various wards	Cropping and household food programme	Q1: ToR Appointment letter Q2 - Q3: Distribution list and reports.	400 hectares were planted with grain crop and 2000 households were provided with seedlings in 20/21financial year.	Number of households provided with seedlings by set date	Number date	Supply and deliver seedlings to 2000 households by 30 June 2023.	Develop terms of reference and Appointment of services provider	Supply and delivery of seedlings to 1000 households by 31 December 2022	Service provider was appointed and supplied and delivered seedlings to 294 households.	R3 000 000.00	R0.00	There were delays in the appointment of the service provider.	Supply and delivery of seedlings to 706 households will be done in quarter 3.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
6	P3G4O 12.03	Local Economic Development	EDP: LED	01-18,21,22, 23,24,25,26, 27	Livestock Improvement programme	Q1: Appointment letter Q2 - Q3: Pictures and reports. Q4: - Progress Report	800 Cattle and 800 Sheep were dosed and vaccinated in various wards during 2020/2021 financial year	Number of wards assisted with livestock improvement by set date	Number date	Dosing and vaccination of 12 000 Cattle in 26 wards by 30 June 2023.	Appointment of a service provider by 30 September 2022	Dosing and vaccination of 6000 Cattle in identified wards by 31 December 2022	Service provider for dosing and vaccination of cattle was appointed on the 14 of December 2021	R 1 500 000.00	R0.00	There were delays in the appointment of the service provider.	Dosing and vaccination of 6000 Cattle in identified wards will be done in quarter 3.	Not Achieved
7	P3G4O 13.01	Local Economic Development	EDP: LED	All wards	Skills Development for housing emerging Contractors	Q1, Q2, Q3, Q4, Attendance Register, Manual and Report	60 contractors were trained in Health and Safety, SCM processes and Project Management in 20/21 FY	Number of contractors trained by set date	Number date	Support 20 Emerging contractors through skills development trainings on Health and Safety, Developing sustainable business and Basic Project	Conduct training to 5 emerging contractors in Health and Safety by 30 September 2022	Conduct training to 5 emerging contractors on Basic Project Management by 31 December 2022	Training was conducted in basic Management and Project Management and twas held on the 31st August 2022 to 02 September 2022.	R150 000.00	R0.00	N/A	N/A	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										Management by 30 June 2023.								
8	P3G4O 13.02	Local Economic Development	EDP: LED	All Wards	Skill Development programme for SMMES	Q1, Q2, Q3 Appointment letters, Attendance Register, Manual and Report	60 SMMEs were trained in 2021/22 financial year	Number of SMME's trained by Set date	Number date	Support 20 SMMEs through skills development training on Basic Financial Management, Bookkeeping and Artificial insemination by 30 June 2023	Conduct training to 5 emerging contractors on Basic Financial management by 30 September 2022	Conduct training to 5 SMMEs on Bookkeeping by 31 December 2022	Bookkeeping training was conducted on the 10th -12 August 2021	R 150 000.00	R0.00	N/A	N/A	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
9	P3G4O 13.03	Local Economic Development	EDP: LED	All Wards	SME/ Co-operative Funding Support	Q1- Advert and TOR Q2, Q3, Q4- Attendance Register, Report and Pictures	8 SME's and cooperatives funded in 20/21 FY	Number of SMMEs and Co-operatives funded by set date	Number date	Support 10 SMME's and Co-operatives through funding support by June 2023	Terms of Reference developed and invitation of proposals from SMMEs and Cooperatives by 30 September 2022	Funding of 10 SMMEs by 31 December 2022	Recommended for SMME support and manufacturing support company name recommended for 1. TJhebelo Pele (PTY) LTD Kilns 2. Mgababa Stones (PTY) LTD Equipment and Electricity Upgrade 3. Hareyeng Agricultural Project Animal Feed 4. Inkqubela	R 400 000.00	R0.00	Cost escalation on agricultural related projects	Prioritise in the next financial year	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Shearing Shed Wool Equipment 5. Sumeya Trading Store Mobile Chicken 6. Mangzo Bakery Bakery Equipment 7. Prof Masters Carpentry Carpentry Equipment					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
10	P3G4O 13.04	Local Economic Development	EDP: LED	All Wards	Manufacturing Support Programme	Q1- Advert and TOR Q2, Q3, Q4- Attendance Register, Report and Pictures	There is database for Manufacturing businesses	Number of SMME's in Manufacturing supported by set date	Number date	Support 05 SMMEs and Co-operatives in Manufacturing sector by June 2023	Develop ToR and invitation for proposals by issuing out advertisement by 30 September 2022	Appointment of 5 SMME's in manufacturing sector by 31 December 2022	Funding support for 4 SMMEs in Manufacturing, advertisement for both programmes were issued on the 5th July 2022, and bids 1. TJhebelo Pele (PTY) LTD Kilns 2. Mgababa Stones (PTY) LTD Equipment and Electricity Upgrade 3. Hareyeng Agricul	R 400 000.00	R0.00	cost escalation	prioritise in the next financial year.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													tural Project Animal Feed 4. Inkqubela Shearing Shed Wool Equipment 5. Sumeya Trading Store Mobile Chicken 6. Mangzo Bakery Bakery Equipment 7. Prof Masters Carpentry Carpentry Equipment were evaluated. 10 SMMEs were recommended for SMME					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													support and 4 SMMEs were recommended for manufacturing support.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
11	P3G5O 14.01	Local Economic Development	EDP: LED		Tourism month celebrations	Q1 Concept document for the event Q2 Closeout report	Annual tourism event was hosted in September 2018	Number of Tourism events hosted by set date.	Number, Date	Host (1) tourism month celebration – 3 Days event 30 September 2022	Host (1) tourism month celebration by 30 September 2022	N/A	The event was hosted on the 30th September 2022.	R 150 000.00	R0.00	N/A	N/A	Achieved
12	P3G5O 14.02	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing		National tourism exhibitions	Q3: Attendance register; Q4: Attendance register	Matatiele local Municipality has attended the tourism exhibition shows showcasing matatiele as a destination of choice	Number of destination marketing events supported by set date	Number Date	Attend 3 Tourism exhibitions; Tourism Indaba, Beeldshow and Cape Town Gateway by 30 June 2023	N/A	N/A	N/A	R150 000,00	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
13	P3G5O 14.03	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing		Tourism awareness Campaign	Q1: Concept document Q2: Signed logistic documents and Close out report	Previous awareness campaigns conducted	Tourism awareness campaign conducted by set date	Number	Conduct one tourism awareness campaign: Shot-Left Matat by 30 June 2023	Develop concept document for Shot-Left Matat by 30 September 2022	Conduct one tourism awareness campaign: Shot-Left Matat by 30 December 2022	Concept document for tourism awareness campaign has been developed. Tourism Awareness campaign rescheduled to February, subjected to the Availability of the Hon Mayor, this event was planned to take place a week before the Music Festival	R 150 000.00	R0.00	Tourism awareness campaign: Shot-Left Matat was not conducted due to it being plan as a build up to a project that did not materialise	The target will be done on the third quarter	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													as a built up and also educate and creating hype, this program was planned to take shape of the media tour, invite hiking clubs, leadership and Management led by the Mayor, short left Matat meaning an overnight to tourist attractions					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
14	P3G5O 14.04	Local Economic Development	EDP: LED		Crafter development	Q1Database, Q2 Appointment letter, Q3 Invoices,	There are no programs dedicated to assist crafters	Number of crafters identified and supported by set date		Identify and support 5 local crafters with startup material and equipment by 31 March 2023	Develop database for crafters in Mataticle by 30 September 202	Develop terms of reference and appoint the service provider by 31 December 2022	Database for crafters has been completed	R 150 000.00	R0.00	more funds injected into the project.	The service provider will be appointed in the third quarter	Not Achieved
15	P3G5O 14.05	Local Economic Development	EDP: LED	Admin	Funding for Local Tourism Events	Q1: Terms of reference Q2: Proposals Q3: Closeout report.	Mataticle Local Municipality had funded the following events; Mehlodinng Heritage Day, Matat Fees, Ced-Matat Race	Number of tourism events funded by set date	Number date	Provide funding support for 3 Mataticle tourism events by 30 June 2023	Terms of Reference developed and invitation for proposals from Tourism SMME's by 30 September 2022	Funding of 3 (three) prosperous tourism events by 31 December 2022.	Terms of reference for funding support of three tourism events were developed and three tourism events companies were selected by SCM and a report signed	R 200 000.00	R0.00	delays, bid committee did not seat timeously	Funding of 3 (three) prosperous tourism events will be done in quarter. 3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
16	P3G5O 14.06	Local Economic Development	EDP: LED	19	Matatiele Music Festival	Q1: Terms of reference Q2: Invoices, Contracts/SLA and Pictures Q3 Closeout reports.	Matatiele music festival was hosted in 2019 with success	Matatiele music festival hosted by set date	Number Date	Host 8th Matatiele Music Festival by 30 June 2023	Development of terms of reference and advertise (Call for competent bidders to host Matatiele Music Festival).	Host 8th Matatiele Music Festival by 31 December 2022.	terms of reference developed ,Matatiele Music festival 2022 call for proposals was advertised on the 5th August 2023 and the proposal were due to be evaluated	R 200 000.00	R0.00	Committees did not seat for the Matatiele Music festival	To re direct funds the to Crafters Development	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
17	P3G5O 15.01	Local Economic Development	EDP: LED	19, 20	Matatiele Nature Reserve Hiking Trail	Q1: Terms of reference Q2: Appointment Letter Q3: Feasibility study and Business plan	Matatiele Nature Reserve with no tourism activities	Development of feasibility study by set date.	Number date	Conduct feasibility studies for three tourism potential projects: 1.mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehloding camping site by 30 June 2023.	Development of terms of reference for feasibility study for 1.mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehloding camping site	Service provider appointed to develop feasibility study 1. mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehloding camping site	Service provider appointed to develop feasibility study 1. mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehloding camping site target was not met. Terms of reference were developed into three section Cultural village, Hiking Trail, Mehlod	R 450 000.00	R0.00	The council required more consultation	The Service provider to conduct the feasibility study will be appointed in the third quarter.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ing campsite and research and benchmarking were conducted were tourism team and Political Leaders travelled to experience these facilities, process awaits advertising for appointment of Service provider to conduct these feasibility studies					

KPA 4: SPATIAL RATIONALE

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P4G6O 16.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19	Planning and Survey of Matatiele Middle Income township	Q1 appointment letter Q2-Q3 Reports Q4 draft layout plan	Draft SG diagrams	Number of Draft layout plans developed by set date	Number Date	One Draft township layout plan (Planning and Survey of Matatiele Middle Income township) by 30 June 2023	Facilitate for the appointment of a service provider by 30 September 2022	Undertaking of tachy surveys and relevant studies for township establishment by 31 December 2022	the bid was evaluated on the 12/12/21	R1 000,000.00	R0.00	There were delays in the appointment of a service provider	The tachy survey and relevant studies will be undertaken from Q3 after the service provider has been appointed	Not Achieved
2	P4G6O 16.03	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19	Cedarville Middle Income Development (implementation)	Q1: Appointment letter Q2-Q4 progress reports	Draft SG diagrams	Number of units provided with bulk infrastructure services by set date	Number Date	Provision of Bulk infrastructure services (30 sites) by 30 June 2023	Process for procurement of a property developer to install bulk infrastructure in Cedarvi	Develop draft Design (services network) of bulk infrastructure s by 31 December 2022	Assistance from external institutions was sought NHBRC, ANDM - Planning Unit for inputs	R250,000.00	R0.00	The service provider is not yet appointed to undertake the project	The project will be dealt with in Q3 as per discussion with ANDM - Planning unit/NHBRC	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											lle by 30 September 2022		on developed ToRs for procurement of service providr to undertake the process - a meeting was held on the 12/12/22 (planned for 05/12) with NHBRC but could not have much input as the key personnel (that was tasked with finalisation of				facilitation	

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ToRs) was not available-resolution was to set another meeting in January ,2023. ANDM indicated that they will engage with the project from January ,2023 and set up a team to assist the Municipality.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
3	P4G6O 16.04	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19,2	Planning & Survey of Matatiele and Cedarville Commercial development	Q1 appointment letter Q2-Q3 Reports Q4 draft layout plans	Draft SG diagrams	Number of Draft layout plans developed by set date	Number	Develop Two Draft township layout plan (Matatiele and Cedarville Commercial development) by 30 June 2023	Facilitate for the appointment of a service provider by 30 September 2022	Undertaking of tachy surveys and relevant studies for township establishment by 31 December 2022	The service provider was appointed on the 19/12/22 but declined appointment on the 21/12/21	R1 000,000.00	R0.00	there were delays in the appointment of the service provider	The appointment will be facilitated in Q3 (as per SCM processes) due to the decline of the appointed service provider, thereafter the studies and relevant studies will commence	Not Achieved
4	P4G6O 16.05	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19	Matatiele mixed-use development	Q1 appointment letter Q2-Q3 Reports Q4 final layout plan	Feasibility study report	Number of layout plans developed by set date	Number	Develop township layout plans (Matatiele mixed-use development)	Facilitate for the appointment of a serves provider by 30 September,2022	Undertaking of tachy surveys and relevant studies for township establis	The service provider was appointed on the 19/12/2021	R 350,000.00	R0.00	The service provider was not yet appointed to undertake the project	Project will commence in Q3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										by 30 June 2023		hment by 31 December 2022						
5	P4G6O 16.07	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	1,19,20	Valuation of Municipal land parcels	Q1 N/A Q2- Appointment letter Q3 valuation reports. Q4 N/A	10 subdivided land parcels	Number of valued Municipal land parcel by set date	Number date	Valuation of 10 Municipal land parcels by 30 June 2023	NA	Facilitate for appointment of a service provider	Service provider was appointed on the 08/12/2021	R 100,000.00	R0.00	N/A	N/A	Achieved
6	P4G6O 16.08	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	1,19,20, 26	Undertaking Land Survey Services	Q1 appointment letter Q2 Beacon Certificate Q3 Draft SG diagrams Q4 Proof of Submission to	50 surveyed land parcels Encroachments of land parcels	Number of land survey activities undertaken by set date.	Number Date	Coordinating of 4 (Rezoning, Resurveying, Subdivision and Submission) Land surveying activities by	Appointment of a services provider to undertake land survey activities by September 2022	Subdivision, Rezoning of land parcels, by 30 December 2022	Evaluation of bid documents was undertaken on the 27 October ,2021	R 250 000.00	R0.00	The bid was non-responsive	re-advertising and re-appointment processes will be undertaken in Q3	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Survey or General (SG)				June 2023								
7. 7	P4G6O 18.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Various wards	Development of Western & Southern Local Spatial Development Framework (LSDF)	Q1-Q2 Progress Reports Q3 Draft LSDF Q4 final LSDF	Spatial Development Framework (SDF)	Number of LSDFs developed by set date	date	Development of LSDF Western (1) and Southern Cluster by 30 June 2023	Facilitate appointment of a service provider by September,2022	Development of draft LSDFs (Western cluster) and public consultations by December,2022	Appointment of service provider was done on the 14/12/2021	R 250 000 .00	R0.00	There were delays in appointment of a service provider	Draft LSDF will be completed in Q3 due to appointment done at the end of Q2	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	P4G6O 18.02	SPATIAL CONSIDERATIONS	FUTURE PLANNING	1	Maluti Land Tenure Upgrade	Q1-Q4-Quarterly reports	Letter of Maluti Donation from Department of Public Works	Maluti Land tenure upgraded by set date	Number Date	Facilitate one land tenure upgrade project by 30 June 2023	Follow-ups with Dept of Public Works on Donation of land (Maluti) by September 2022	Registration of donated land at Deeds Office by December 2022	Engagements were done with Public Works (by the Municipality) regarding donation processes in July,2022. Handed-over (donation) of Maluti to Municipality was done formally by the MEC Public Works and Transport was done on the 25 July,20	R 250 000 .00	R0.00	The process for registation is being undertaken	The regisrtation of Maluti will be finalised in Q3 by the conveyancer	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													22Q2. Ameeting was held with the service provider (conveyancer) on Maluti land tenure activities to be undertaken. meeting with Maluti community was held on the 06/12/2022 to update them on the status of Maluti land tenure upgrade go-ahead					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													was given to the service provider to commence with the project following community meeting that was held					

KPA 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P5G7O 19.01	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	ADMIN	Training and Development	Q1, Q2, Q3 & Q4: Memos written to departments for employees to be trained; Attendance registers or confirmation from the training provider.	15 training programmes were conducted in 2021/22 financial year.	Number of training programmes coordinate by set date	Number date	Coordinate 15 Training programmes by 30 June 2023 .	Coordinate 5 Training programmes by 30 September 2022	Coordinate 3 Training programmes by 31 December 2022	Coordinated Seventeen (17) training programmes by 31 December 2021	R300 000,00	R192 194.00	Payroll system was changed and there was a need to train the users. Q2 : The Municipality bought a new payroll system and therefore users needed to be trained.	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
2	P5G7O 19.02	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	ADMIN	Staff Establishment review	Q1: Signed process plan Q2: Council resolution extract Q3: Draft staff establishment Q4: Council resolution extract	2021/22 approved Staff Establishment	Reviewed and approved Staff Establishment by set date.	Reviewed and approved Staff Establishment	Approval of the reviewed 2022/2023 Staff Establishment by 30 June 2023	Process plan on the review of staff establishment done by 30 September 2022	Approval of the staff establishment process plan by 31 December 2022	Staff establishment process plan for 2023/24 was developed and tabled to Council on 27 October 2022. the process plan was then approved by council on even date with council resolution No. CR 253/27/10/2021	N/A	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
3	P5G7O 19.03	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	ADMIN	Financial Study Assistance	Q1: Schedule of applications approved and report Q3: Schedule of applications approved and report	25 Beneficiaries to Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by set date	Number date	Fund 25 Beneficiaries for Financial Study Assistance by 30 June 2023.	Fund 10 Beneficiaries to Financial Study Assistance	N/A	Fifteen (15) beneficiaries for study assistance were paid for by 31 December 2021	R300 000,00	R250 060.70	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
4	P5G7O 19.04	INSTITUTIONAL ARRANGEMENT	HRM&D	P5G7O 19.04	Facilitate Wellness & OHS programmes	Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections	4 wellness & programmes events held in 21/22 and Contracted a Service Provider for EAP for 3 years	Number of wellness & employer - employee programmes conducted by set date	Number date	Conduct two (2) wellness & two (2) employer-employee relations Programs by 30 June 2023	N/A	Conduct one wellness program and one employer – employee relations programme by 31 December 2022	One Employer-Employee relations was conducted on 06 October 2022. it was addressing cultural diversity in the workplace. One wellness programme was conducted on 28 October 2022. it was addressing breast and prostate cancer awareness.	R100 000	R148 853.30	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P5G8O 20.01	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	SECURITY MANAGEMENT	ADMIN	Security for municipal assets and premises	Q1 – Q4: 4 Minutes and 12 reports	Security policy in place Current Contract for Security company expires in 2024	Number of meetings held and monthly reports produced by set date	Number Date	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2023	Holding of 1 quarterly meeting and receipt of 3 monthly reports from the service provider by 30 Sept. 2022	Holding of 1 quarterly meeting and receipt of 3 monthly reports from the service provider by 31 Dec. 2022	Two (2) quarterly meeting held on 15 December 2022 and Six (6) monthly reports received from the service provider by 31 December 2022.	R 12 100 000.00	R0.00	N/A	N/A	Achieved
6	P5G8O 20.02	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	Admin	Procurement of additional fleet	Q2: Appointment letter; Q3: Invoice and delivery note.	31 Municipal vehicles	Number of additional fleets procured by set date	Number	Procurement of one council bus by 30 June 2023	N/A	Appointment of service provider for procurement of one Bus by 31 December 2022	Purchase of one bus for the municipal fleet was not achieved.	R600,000.00	R0.00	The purchase of one bus was not achieved because of market price increases. The adjusted budget	Terms of Reference and specifications will be processed by the 31 of March 2023 and the procurement of	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																will enable the achievement of the target by 30 June 2023.	bus will be completed by the 30th of June 2023.	

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
7	P5G8O 20.03	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	ADMIN	Installation of car ports	Q2: Appointment letter; Q3: Invoice and delivery note.	There are no exiting car-ports at BTO & LED OFICES	Car ports installed by set date	Number Date	Installation of one carport at BTO offices by 30 June 2023	N/A	Appointment of service provider for procurement of Car port by 31 December 2022	Installation of carports in the BTO parking area was not achieved.	R800,000.00	R0.00	The budget for the installation of carports is insufficient because it was utilized for the repairs and maintenance of municipal fleet, it will therefore be adjusted during the budget adjustment and then this project will be implemented during the Q3.	Terms of reference and specifications will be signed off by the end of Q3, 31 March 2023. The installation of the carports will be completed by the 30 of June 2023.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8		Basic Service Delivery	Corporate Services: ICT		Public WIFI Rollout	Installation completion certificate and photos.	Wi-Fi Backhaul in Maluti and Matatiele.	Number of Wi-Fi Backhaul and access points installed by set date	Number Date	Installation of One backhaul and two public Wi-Fi Access Points by 30 June 2023	Installation of Cedarville Backhaul by 30 September 2022	Installation of two Wi-Fi Access Point in Cedarville by 31 December 2022	Installed Backhaul in Cedarville in Quarter 1. Installed two Public Wi-Fi Access Points in Cedarville Library and Cedarville Town Hall in Quarter 2.	R500 000	R727 735,00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
10	P5G8O 20.04	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	ICT	Admin	Maintenance and support of end user computer peripherals	Delivery notes	Desktop and laptop use policy	Number of laptops and desktops procured by set date	Number Date	Procurement of 30 laptops by 30 June 2023	Procurement of 15 Laptops by 30 September 2022	N/A	Procured 12 Laptops in Quarter 1 and 6 in Quarter 2.	R220000.00	R352 610.00	The estimates were done based on user needs and warranty status of user tools of trade.	This activity is based on user request and demand. From Q2 of 2022/2023, ICT will use estimates based on actual budget allocated for tools of trade per department.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
11	P5G8O 21.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT SERVICES		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 and completion certificates	Network Management policy existing on the network and datacentre services	Number of Municipal Data Centre and ICT Infrastructure maintained by set date	Number Date	ICT infrastructure maintenance (3) at the Data Centre (1) Smoke Detectors (Registry) (2) Fibre maintenance Service provider (3) Data Centre (n+1) Generator by 30 June 2023	(1) TOR's for Fiber Maintenance. (2) TOR's for Generator. (3) TOR's for (Smoke Detector solution) by 30 September 2022.	(1) Appointment and letter for delivery and installation of Data centre Generator. Appointment Letter for Fiber Maintenance. Appointment Letter for Smoke Detector installation by 31 December 2022	Quarter 1 1. TOR's for Fibre Maintenance sent to SCM 2. TOR's for Backup Generator sent to SCM 3. TOR's for Smoke Detector sent to SCM Quarter 2 1. Fibre Maintenance on advert closing 20 January 2023 2. Backup Generator on Bid Evaluation	R1000, 000.00	R0.00	The 3 projects are following SCM processes and experiencing delays.	The projects set to be completed by 31 March 2023	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													stage. 3. Smoke Detector Bid Specification stage.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
12		Good Governance and Public	Corporate services : ICT		Cyber Security: (Perform Penetration testing, Anti Cyber security measures and POPIA)	Q1: Attendance register and terms of reference, Q2: Attendance register and appointment letter, Q3: Attendance registers Q:4 Penetration Test report.	Existing Computer Systems	Number of workshops conducted and implemented Cyber Security systems by set date.	Number Date	Conduct four (4) quarterly Cyber security awareness workshops, one Anti-Cyber technical training and one Penetration test by 30 June 2023	Anti-Cyber Security Awareness workshop TOR for POPI by 30 September 2022	Anti-Cyber Security Awareness Appointment letter for the POPI by 31 December 2022	Q1 : Anti-Cyber Security Awareness workshop conducted on 20 September 2022. Q2 : The appointment letter for the POPI received 08/12/2022. Q2: Anti-Cyber Security Awareness workshop conducted on 05 October 2022.	R1 400 000	R0.00	None	None	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
13	P5G8O 21.02	Municipal Institutional Development and Transformation	Corporate Services: ICT		ICT Governance Services (Renewal of Licenses, Systems Maintenance, Integrate Systems/service alignment, Digitalization, Awareness and).	Q1: Attendance register ICT steering Committee meetings and TORs Q2: Attendance register and appointment letters Q3: Attendance register I, progress reports and draft digital and ICT strategy . Q4: Attenda	Existing Deployed systems	Number of ICT governance systems performed by set date	Number Date	Perform 4 ICT governance system by 30 June 2023. 1) Conduct ICT steering Committee meetings. 2) Renewed software/equipment licences . 3) Draft Digital and ICT Strategy 4) ICT Helpdesk System.	ICT steering Committee TOR's for ICT Service Desk System TOR's for Digital and ICT Strategy 30 September 2022	ICT steering Committee Appointment letter for Digital and ICT Strategy. Appointment letter for ICT Service Desk by 31 December 2022	Q1 : ICT steering committee held on 26 September 2022. Q1: TORs for ICT service desk and Digital ICT strategy developed and presented to Bid Specification by 30 September 2022 Q2 : ICT Service Desk and Digital Strategy appointment	R5 500 000.00	R0.00	ICT Steering Committee Meeting was not held on Q2 due to Bid Committee activities.	The ICT steering committee to be held by 31 January 2023.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						nce register, SLA digital signature and renewed equipment.							letters by 31 December 2022.					

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P6G9O 22.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ALL DEPARTMENTS	Admin	Development and Review of municipal policies, plans, strategies and SOP's	Q3: Depart, Council Strat Plan Programme reflecting the reviewal 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	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	P6G9O 22.03	Basic Service Delivery	Corporate services: ICT		Establishment of ICT community	Q1: TORs Q2: Delivery notes and invoices Q3: Completion certificate and photos.	Two Existing ICT Community Centres	Number of established ICT Community Centre by set date	Number date	Establishment of 1 ICT community Centre by 30 June 2023	ICT community centre network with WI-FI access Point by 30 September 2022	Procurement of Desktop Computers by 31 December 2022	Q1: The ICT Community Centre W-iFi access point established at Cedarville Library.	350 000	R148 654,00	Solar panel procurement took long delaying WiFi connection, Cedarville backhaul site is without electricity	The 10 Desktop computers procurement set to take place by 31 March 2023.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																connection.		
3		Good Governance & Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	IDP development processes: IDP rep. forum meetings; strategic planning session, Ward Based plans; IDP Community outreaches;	Q1 to Q3: Council Resolution, Public notices, attendance registers, reports Q4: advert and council Resolution, Public notices, attendance registers; Adopted IDP	2022/2027 IDP document in place	Development and Adopted IDP review by set date	Number Date	Development of 2023/2024 IDP review by 30 June 2023	Preparation of the 2023/2024 IDP/budget process plan by September 2022	One (1) IDP Community outreach held by 31 December 2022	The IDP/budget process plan was completed and presented to the Council on the 28th July 2022. An IDP outreach was held from the 19th to 21st of September 2022,	R2,075,000.00	R429 153.98	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Good Governance & Participation									Sitting of 1st IDP representative forum & steering committee meetings by 30 September 2022	Sitting of 2nd IDP representative forum & steering committee meetings by 31 December 2022	The first IDP rep forum set on the 11th August 2022 in the New Council Chambers. The second IDP representative forum and the steering committee meeting was held on the 10th of November at the New Council Chambers.		R16 828.29	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
4	P6G9O 22.05	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Compilation of the Midyear Performance Report	Q2: Memo to management requesting progress and P.O.E"s Q3: Adopted Mid-year report & council Resolution	2021/22 Mid-year Performance report adopted	Midyear performance report approved by set date	Number Date	Approval of the 2022/23 Midyear performance report by 30 June 2023	N/A	Submission of progress reports and POE's by Managers by 31 December 2022.	Communication have been issued on the 6th December 2022 requesting all Managers to submit their progress reports, P.O.E's on the system in preparation of the Mid Term workshop that will be held from the 4th to the 6th of January 2022.	N/A	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P6G9O 22.06	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Development of 2021/2022 Annual performance report and annual report.	Q1: Adopted 2021/2022 APR, Council Resolution and Proof of submission to AG Q3: Draft AR & Council Resolution Q4: Adopted AR & Council Resolution	2020/21 Annual Report	Adopted Annual Performance Report and Annual Report by set date	Number Date	Compilation of the 2021/22 annual performance report and Annual Report by 30 June 2023	Final 2021/22 Annual Performance Report (APR) submitted to Auditor General (AG) by 31 August 2022.	Distribution of Annual Report (AR) template to Managers and compile 1st DRAFT 2021/2022 by 31 December 2022.	The Annual Performance Report together with the Annual Financial Statements were submitted to the Auditor General on the 31st August 2022. The first Draft of the Annual Report is sitting at 90% complete. We are still awaiting updated information	N/A	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													from the various department for us to present the Final Annual Report during the Mid Term workshop.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
6	P6G9O 22.07	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Development SDBIP	Q3: 2022/2023 Revised SDBIP & Council Resolution Q4: 2023/2024 SDBIP & Council Resolution and letter of approval.	Approved 2022/23 SDBIP	SDBIP developedby set date	Number Date	Development of 2023/2024 SDBIP and 2022/2023 Revised SDBIP by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	P6G9O 22.08	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Risk assessment and development of Risk Register	Strategic Risk Register, Operational Risk Register.	2022/2023 Risk Register	Adopted Risk Register by set date	Number	Conduct Risk Assessment and development of 2023/2024 Risk Register by 30 June 2023	N/A	N/A	N/A	R2,439,081	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	P6G9O 22.09	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PERFORMANCE MANAGEMENT	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	Compile 4 Quarterly Risk Management reports by 30 June 2023	Compile 1 Risk management report pack by 30 September 2022	Compile 1 Risk management report pack by 31 December 2022	Q1 : A Risk Management Committee meeting was held on the 25th of July 2022. The meeting was a virtual session, and one Risk Management report pack was done in preparation for the meeting. Q2 : A Risk Management Committee meeting was held on the 17th	N/A	R289 575.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													of October 2022, whereby all the risk management reports were tabled for the consideration of the Risk Committee Members.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
9	P6G9O 22.10	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee sitting	4 packages completed in 2021/2022 financial year	Number of audits Packages produced by set date	Number of audit Packages produced by set date	Number date	Produce 4 (1 report pack per quarter) package quarterly for Audit Committee sittings by 30 June 2023	Produced and submit 1 audit committee package by 30 September 2022	Produced and submit 1 audit committee package by 31 December 2022	Produced and submitted 3 AC packs to AC on the following dates: 26 July 2022. Supply chain management review, Review of tenders above R 10 million, Revenue management review, Electricity management review, Disaster management review, Internal	R400 000.00	R118 264.25	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													follow up, Internal audit review of quarter 4 performance report, Implementation of quarter 4: 2021/2022 internal audit plan, Internal audit procedures: Review of annual financial statement, Review of draft SDBIP 2022/2023.11 Risk based					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													internal audit plan: 2022/2023, Audit committee charter: 2022/2023, Internal audit charter: 2022/2023 23 August 2022. (Review of 2020/2021 AFS, Review of 2020/2021 APR, Yearend stock count and Implementation of 2021/2022 IA plan) 24					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													October 2022 (Asset Management Review , Supply chain management review tenders above 10 million, Operations and Maintenance, Update on implementation of Internal Audit, IA Quarter 1 performance management report, Performance management					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													system review (IPMS)					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
10	P6G9O 23.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Corporate Services: Public Paticipation		Petitions management	Q1 – Q4: Petitions register and Response Plan	Council adopted Petitions Policy	Percentage of complaints & petitions managed by set date	Percentage date	Manage 100% of complaints & Petitions received in the 2022/2023 financial year by 30 June 2023	Manage 100% of complaints & Petitions received by 30 September 2022	Manage 100% of complaints & Petitions received by 31 December 2022	Q1 and Q2 : All 4 petitions were 100% responded to by 31 December 2021	N/A	R0.00	N/A	N/A	Achieved
11	P6G9O 24.01	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Litigation management	Q1 – Q4: Monthly reports	Existing 2021/22 litigation register	Percentage of legal services and advice provided by set date	Percentage	Provision of 100% legal services and advice on municipal legal matters by 30 June 2023	Provide 100% legal services and advice on by 30 September 2022	Provide 100% legal services and advice on municipal by 31 December 2022	Provided 100% of legal services and advice to the Municipality by 31 December 2021	R 1 200 000.00	R1 200 000.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
12	P6G9O 24.02	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Review and drafting of by-laws	Q1: Draft reviewed bylaws Q2: Reports to council Q3: Advert & attendance registers Q4: Council resolution	2 By laws reviewed and drafted in 2021/22 FY	Number of by-laws reviewed and gazetted by set date	Number	Review and gazette of 4 by-laws by 30 June 2023	Review /Vet 4 bylaws by 30 September 2022.	Submit report to Council of reviewed bylaws by 31 December 2022	Q1 : Reviewed, conducted research and bench marked Bylaws, namely, Cemetery and crematoria bylaw; lease of halls and conference facilities bylaw; Municipal Rank Bylaw; Library and information facility bylaw; Swimming pool and Spa Bath	R150,000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Bylaw; and Tariffs Bylaw by 30 September 2022. Q2 : Reported to Council on the proposed reviewed bylaws.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
13	P6G10O25.01	Good Governance & Public Participation	Corporate Services: Public Participation and Customer		Conducting of customer satisfaction survey	Q2 Appointment Letter. Q3 report to council. Q4: Survey results,	Customer satisfaction survey conducted annually 2021-2022	Customer satisfaction survey conducted by set date	Number date	Conduct one annual customer satisfaction survey by 30 June 2023	N/A	Appointment of a service provider by 31 December 2022	The service provider has been appointed on the 07 November 2022 to deliver on the Customer Satisfaction Survey	R 100 000.00	R0.00	N/A	N/A	Achieved
14		Good Governance & Public Participation	Corporate Services: Public Participation and Customer		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 meetings & workshop on Ward operational coordinated by set date	Number date	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2023	Coordinate 3 monthly ward committee meetings on ward operational plans by 30 September 2022	Coordinate 3 monthly ward committee meetings on ward operational plans by 31 December 2022	5 Monthly ward committee meetings coordinated in all 27 wards by 31 December 2022	R 5 500 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
15		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Communication action plan review and media training	Attendance register	2017/22 Communications Strategy	Reviewed and implementation of Communication action plan by set date	Number Date	One Communication action plan review and media training by 30 June 2023	Implementation of the 2022/23 communication action plan by 30 September 2022	Implementation of the 2022/23 communication action plan 31 December 2022	Q1 : IGR meeting , LCF, Radio slot, Media briefing , media engagement, advertorial, media coverage, Q2 : As per the adopted Communication action plan, 18 projects are implemented on a quarterly basis and PoE including the expenditure are clearly outlined from	R60,000.00	R12 121.50	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ID8357 to ID8472.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
16		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	4 Quarterly LCF meetings	Attendance register	2017/22 Communications Strategy	Number of LCFs meeting conducted by set date	Number Date	Conduct 4 Local Communicators Forum (LCFs) meetings by 30 June 2023	One LCF meeting by 30 September 2022	One LCF meeting by 31 December 2022	Q1 : LCF meeting on 01 September 2022 at Old Council Chambers Q2 : LCF meeting held on 08/11/22 at the new council chambers	R12,500.00	R5 771.50	N/A	N/A	Achieved
17		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Establish media partnership with TVOM for Talk to Your Ward Cllr. radio programme	Appointment letter	2017/22 Communications Strategy	Media partnership established by set date	Number Date	Establish one media partnership by 30 June 2023	N/A	N/A	N/A	R12,500.00	N/A	N/A	N/A	N/A

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18		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Produce 3000 copies of service delivery booklet	Appointment letter and Pdf copy of the booklets	2017/22 Communications Strategy	Number of copies produced by set date	Number Date	Produce 3000 copies of service delivery booklet by 30 June 2023	N/A	Produce 1500 copies of service delivery booklet 31 December 2022	1499 information sheets printed and distributed	R50,000.00	R16 400.00	N/A	N/A	Achieved
19		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	outdoor billboards	Appointment letter and Pictures of Installed billboard artwork	2017/22 Communications Strategy	Billboards updated by set date	Number Date	Update content on 6 outdoor billboards by 30 June 2023.	N/A	Update 3 billboard with relevant content by 31 December 2022.	Target not met	R50,000.00	R0.00	Service provider appointed on 07/12/22 and could not prepare the artwork or print as printers close on the 15th of December.	Billboard to be printed in Q3	Not Achieved
20		Good Governance & Public Participation	Office of the Municipal Manager: Communication	Admin	State of the municipality	Attendance register & pictures	2017/22 Communications Strategy	State of the municipality address organised by set date	Number Date	Organize 1 state of the municipality address event by 30	N/A	N/A	N/A	R100,000.00	N/A	N/A	N/A	N/A

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			s & SPU							June 2023								
21		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 IGR meetings	Attendance register	2017/22 Communications Strategy	Number IGR Meetings hosted by set date	Number Date	Host 4 IGR Meetings by 31 June 2023	Host One IGR Meeting by 30 September 2022	Host One IGR Meeting by 31 December 2022	Q1 : IGR meeting held on the 07th of September 2022 in the New Council Chambers Q2 : IGR Meeting was held on the 16th of November 2022 at Conference Room 1.	R12,500.00	R12 800.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
22		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Mayoral Imbizo	Attendance register & pictured	2017/22 Communications Strategy	Mayoral Imbizo hosted by set date	Number Date	Host 2 Mayoral Imbizo by 30 June 2023.	N/A	Organise 1 mayoral imbizo by December 2022	The following programmes were held as part of Mayoral/EXCO Imbizo Visit to 6 traditional councils from 21/11/22 - 24/11/22.Held a stakeholder engagement on 05/12/22.Hand over of Rehabilitation of Cedarville Internal Streets on 21/11/2022.E	R12,500.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ngagement with Initiation forum on 23/11/22.					
23	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 Christmas party for OVCs	Attendance register	Adopted Designated groups strategy	Christmas party for OVCs hosted by set date	Number Date	Host 1 Christmas party for Orphans and Vulnerable Children (OVC) by 31 June 2023	N/A	Host 1 Christmas party for OVCs by 31 December 2022.	OVC party held on 06/12/22 at Mehloloaneng OVC Home	R75,00	R25 000.00	N/A	N/A	Achieved
24	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 sports development programme (Mayoral Cup)	Attendance register	Adopted Designated groups strategy	Sports development programme hosted by set date	Number Date	Host 1 sports development programme (Mayoral Cup) by 30 June 2023	N/A	N/A	N/A	R50, 000. 00	N/A	N/A	N/A	N/A
25	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTI	ENHANCED DESIGNATED GROUPS	Various	Coordination of woman's day celebration/anti -	Attendance register	Adopted Designated groups strategy	Woman's day celebration/anti - femicide	Number Date	Host woman's day celebration/anti - femicid	Coordination of woman's day celebration/anti -	Conduct 1 GBV & F programme by 31	Q1 : 8 anti-femicide or GBVF programmes	R75, 000. 00	R227 833.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		CIPATION	EMPOWERMENT		femicide programme			programme hosted by set date		e programme by 30 June 2023	femicide programme by 30 September 2022	December 2022	were conducted: Sport against GBVF, Forced marriages dialogue, GBVF dialogue, RRT meeting, Men & Boys dialogue, Mens forum, women empowerment workshop Q2 : Conducted 5 programs as follows: GBVF training and peer education on the 11-13 October					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													2022. 16 days of activism launch on the 25 November 2022. Men's dialogue on the 07 December 2022 at ward 20 Harry Gwala. 01 GBVF Rapid Response Team meeting conducted on the 12 October 2022 at Council Chambers and 01 signing of					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													GBVF RRT TORs signing at Conference room 01 on the 24 October 2022. 01 men's forum launch at ward 20 on the 25 October 2022 and 01 men's forum meeting at MM's boardroom on the 21 November 2022.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
26	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 World AIDS Day event	Attendance register	Adopted Designated groups strategy	World AIDS Day event hosted by set date	Number Date	Host 1 World AIDS Day event by 31 December 2022.	N/A	Host 1 World AIDS Day event by 31 December 2022.	World AIDS Day held on 22/11/22 at Madlangala in Ward 10	R50, 000. 00	R20 030.00	N/A	N/A	Achieved
27	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	4 Local AIDS Council meetings	Attendance register	Adopted Designated groups strategy	Number Local AIDS Council meeting held by set date	Number Date	Host 4 Local AIDS Council meetings by 30 June 2023	Host 1 Local AIDS Council meeting by 30 September 2022.	Host 1 Local AIDS Council meeting by 31 December 2022	Q1 : LAC meeting held on 16 August 22 at Old Council Chambers Q2 : Hosted LAC Meeting on the 07th of November 2022 in Council Chamber (Main Offices)	R50, 000. 00	R2 800.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
28	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 Elderly day	Attendance register	Adopted Designated groups strategy	Number of Senior citizens /grandparent's day hosted by set date	Number Date	Host 2 senior citizens /grandparents' day by 30 June 2023	N/A	Host 1 senior citizens '/grandparents' day by 31 December 2022	Conducted 01 Golden games tournament at ward 19 North End Stadium on the 08 December 2021	R75. 000. 00	R0.00	N/A	N/A	Achieved
29	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Support Designated groups 'projects	Register & pictures	Adopted Designated groups strategy	Projects led by designated groups by set date	Number Date	Support 4 projects led by designated groups by 30 June 2023	1 Material support towards 1 HIV related project by 30 September 2022	1 Material support towards 1 Elderly/ children related project 31 December 2022	Q1 : Sinikithemba Homebased care in ward 18 assisted with 40 plastic chairs, 2 wheelbarrows, 2 fork spades, 2 rakes, 1 water pipe, 100 seedlings, 50 kg of potato	R150 000. 00	R8 049.80	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													seeds. Handed over on 30/09/22 in Ward 18 Q2 : Assisted 01 Itikeng project with 300 chicks and 90 bags of chicken feed					
30	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Communications & SPU	Various	Disability & women's forum	Attendance register	Adopted Designated groups strategy	Disability & women's forum meetings held by set date	Number Date	Host 4 disability & women's forum meetings by 30 June 2023	Conduct 1 disability & women's forum meeting by 30 September 2022	Conduct 1 disability & women's forum meeting by 31 December 2022	Q1 : Persons with disabilities general meeting /forum held on 08th September 2022 at the Old Council Chambers. RRT/W	R75. 000. 00	R29 720.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													omen's Forum meeting held on 28 July 2022. Q2 : Disability Forum Meeting held on 14 Oct 2022 at Conference Room 1 and Disability Day held at Isiphosamahlubi on 03/11/22.					

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
31	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Communications & SPU	Various	Awareness campaigns & or information sharing programmes targeting the designated groups.	Attendance register	Adopted Designated groups strategy	Awareness campaigns or information sharing programmes targeting the designated groups conducted by set date	Number Date	Conduct 4 Awareness campaigns or information sharing programmes targeting the designated groups by 30 June 2023	1 Awareness campaigns or information sharing programmes targeting the designated groups by 30 September 2022	1 Awareness campaigns or information sharing programmes targeting the designated by 31 December 2022	Q1 : Youth information sharing sessions held on 15 Sep 22, information sharing session on community development programmes held on 14 Sep 22 & children empowerment held on 30th of August 2022. Q2 : Conducted 2 youth information sharing sessions in	R100. 000. 00	R7 300.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2022	Q2 OCT – DEC 2022	Actual Performance At The End Of Midyear	Actual Budget 2022/23 FY	Actual Expenditure At The End Of Midyear	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Mngeni village on the 15th of November 2022 and at Pamllaville on the 29th of November 2022.					
32	P6G10 O26.01	Good Governance & Public Participation	Communications & SPU		Register 25 students from Matatiele at institutions of higher learning	List of registered students	25	Registration of student at institution of higher learning	Number	Register 25 students from Matatiele at institutions of higher learning by 30 June 2023	N/A	N/A	N/A	R100 000	N/A	N/A	N/A	N/A