MATATIELE

LOCAL MUNICIPALITY

2022/2023 QUARTER ONE PERFORMANCE REPORT

Matatiele Local Municipality

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1.0 PURPOSE

This report serves as the Quarter 1 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 first quarter assessment of performance ending 30 September 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 first quarter 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 Quarter 1 assessment of performance ending 30 September 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 Quarter 1 Performance Report for 2022/2023 Financial Year. This Quarter 1 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......October............2022.

MR. L MATIWANE

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MUNICIPAL MANAGER

5.0 2022/2023 QUARTER 1 DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

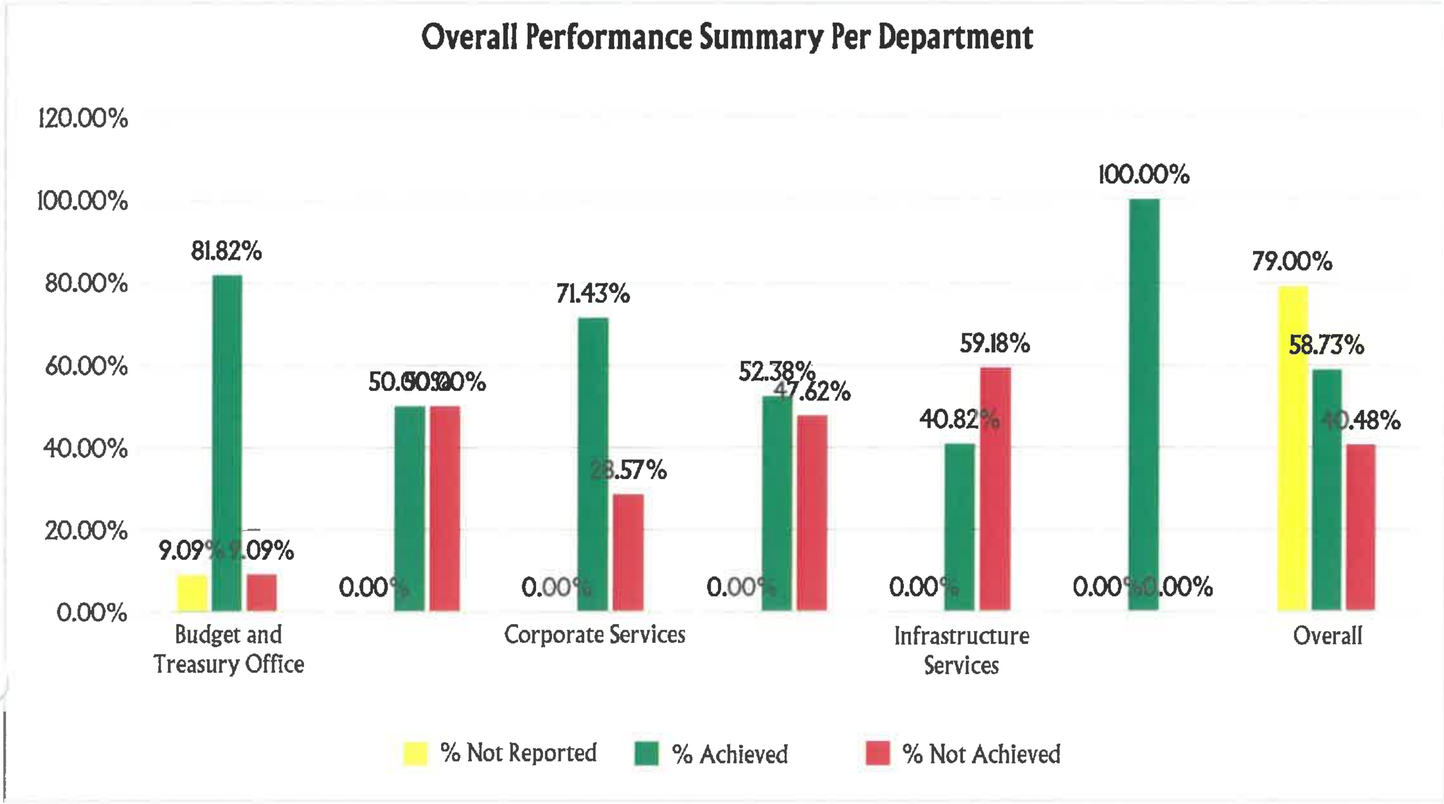
	Targets Not Achieved
	Targets Achieved
	Targets Not Reported

Departmental Performance Summary

	Planned Quarter 1 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Budget and Treasury Office	11	1	9	1	9,09%	81,82%	9,09%
Community Services	14	0	7	7	0%	50,00%	50,00%
Corporate Services	14	0	10	4	0%	71,43%	28,57%
Economic Development and Planning	21	0	11	10	0%	52,38%	47,62%
Infrastructure Services	49	0	20	29	0%	40,82%	59,18%
Office of the Municipal Manager	17	0	17	0	0%	100%	0%
Overall	**126**	**1**	**74**	**51**	**0,79%**	**58,73%**	**40,48%**

Notes:

- The table above indicates Quarter 1 performance per department. The overall performance for the institution as at 30 September 2022 is **58.73%.**
- There are **126** targets planned for Quarter 1 in terms of the SDBIP.
- Five (5) departments have achieved performance above **50%** during Quarter 1, except for Infrastructure Services Department with **40.82%** achieved targets.



Overall Performance Summary Per Department
120.00%
100.00%
80.00%
60.00%
40.00%
20.00%
0.00%
81.82%
9.09%
9.09%
50.00%
50.00%
0.00%
71.43%
28.57%
0.00%
52.38%
47.62%
0.00%
59.18%
40.82%
0.00%
100.00%
0.00%
0.00%
79.00%
58.73%
40.48%
Budget and Treasury Office
Corporate Services
Infrastructure Services
Overall
% Not Reported
% Achieved
% Not Achieved

6.0 2022/2023 QUARTER 1 KPA'S PERFORMANCE ANALYSIS

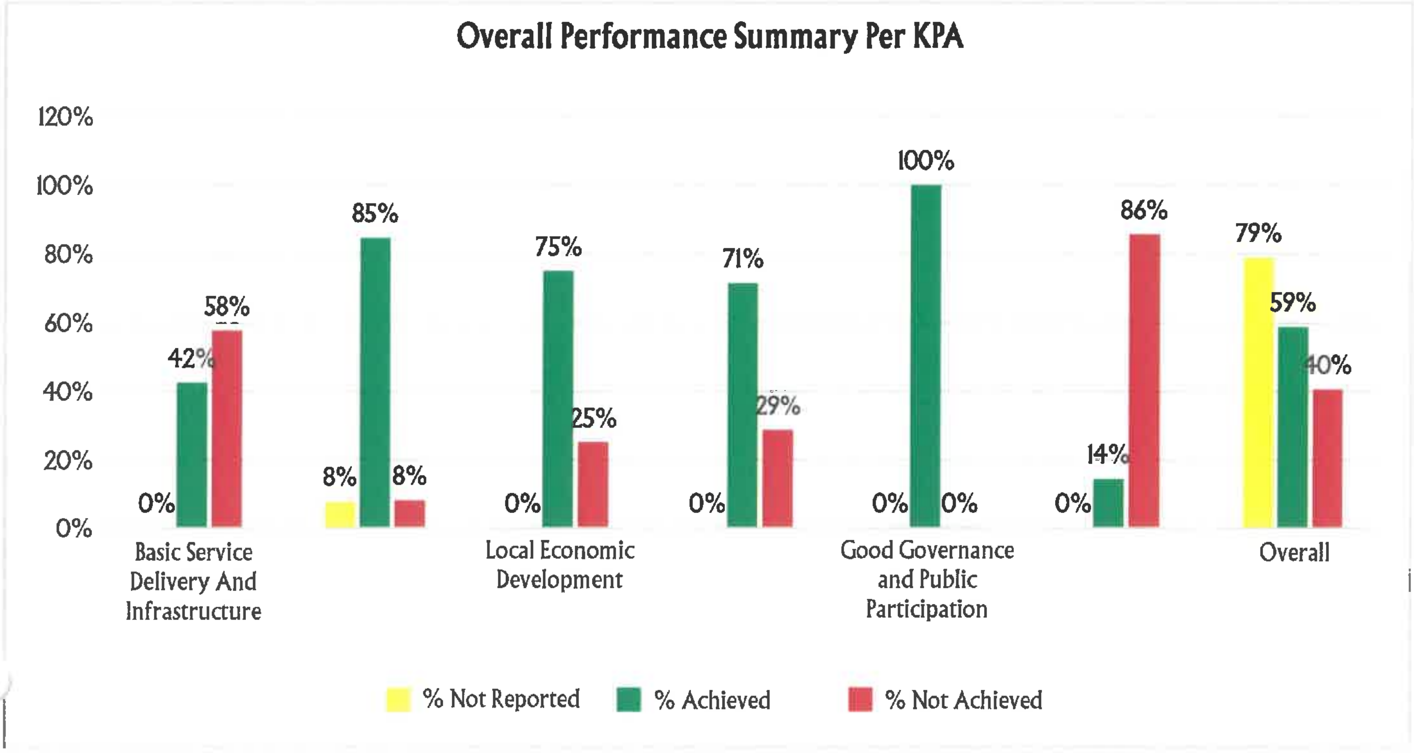
KPA	Planned Quarter 1 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Basic Service Delivery And Infrastructure	66	0	28	38	0%	42,42%	57,58%
Municipal Financial Viability and Management	13	1	11	1	7,69%	84,62%	8%
Local Economic Development	16	0	12	4	0%	75,00%	25,00%
Municipal Institutional Development and Transformation	7	0	5	2	0%	71,43%	28,57%
Good Governance and Public Participation	17	0	17	0	0%	100%	0%
Spatial Rationale	7	0	1	6	0%	14,29%	85,71%
Overall	**126**	**1**	**74**	**51**	**0,79%**	**58,73%**	**40,48%**

Notes:

The table above indicates Quarter 1 performance per KPA.

- Basic Service Delivery and Infrastructure KPA has the highest number of targets **(66);** at Quarter 1; performance is at **42.42%.**

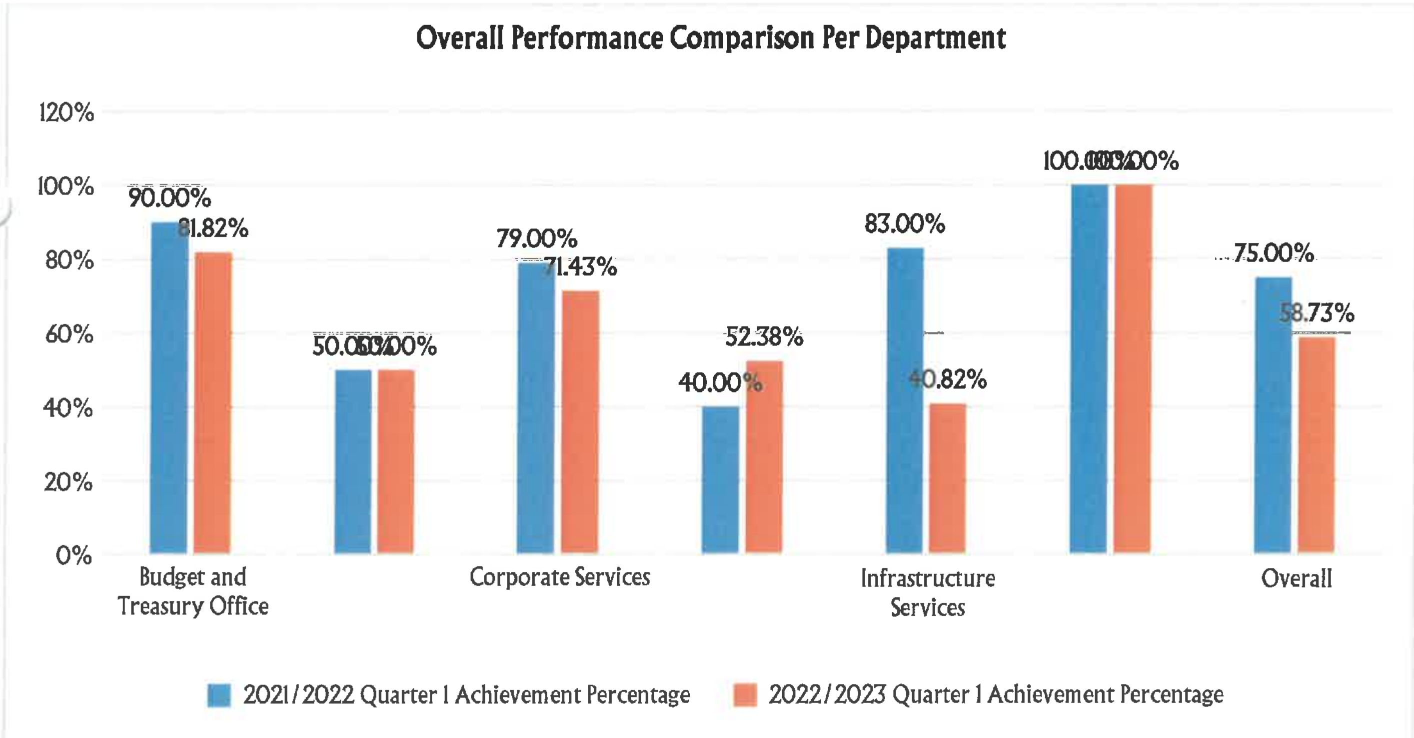
- The performance of Four (4) institutional KPA's is above **50%**, except for Basic Service Delivery and Infrastructure at **42.42%** and Spatial Rationale at **14.29%.**



Overall Performance Summary Per KPA
120%
100%
80%
60%
40%
20%
0%
Basic Service Delivery And Infrastructure
Local Economic Development
Good Governance and Public Participation
Overall
0%
42%
58%
8%
85%
8%
0%
75%
25%
0%
71%
29%
0%
100%
0%
0%
14%
86%
79%
59%
40%
% Not Reported
% Achieved
% Not Achieved

6.1 2021/2022 QUARTER 1 AND 2022/2023 QUARTER 1 PERFORMANCE COMPARISON PER DEPARTMENT

	2021/2022 Quarter 1 Achievement Percentage	2022/2023 Quarter 1 Achievement Percentage	Status (Progressed/ Regressed)
Budget and Treasury Office	90%	81,82%	↓
Community Services	50%	50,00%	↔
Corporate Services	79%	71,43%	↓
Economic Development and Planning	40%	52,38%	↑
Infrastructure Services	83%	40,82%	↓
Office of the Municipal Manager	100%	100%	↔
Overall	**75%**	**58,73%**	↓



6.2 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS

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

- On few targets for households connected to electricity; Service provider did not accept the stipulated cost per connection of R20 000.00 as per DMRE Guidelines
- Delays in supply of required resources for commencement of some of the projects is also a contributing factor on poor performance.
- There were delays in processes of appointment service providers

6.3 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

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

- The Service Provider has now accepted the proposed cost per connection of R20 000 after negotiations.
- Service Providers to be appointed in quarter 2

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

CONSTRUCTION LEGEND

CONSTRUCTION LEGEND				
GRAVEL ROADS	**SURFACED ROADS**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**
Stage 1 (10%) • **Contractor establishment** The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed. **Stage 2 (20%)** **Clear and grub** • Roadbed preparation The contractor will clear the existing topsoil layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels and spoil or stock pile as per the Instructions from Engineer **Stage 3 (40%)** **Installation of pipe culverts** Excavation of trenches to the required width and depth. Prepare bedding from in-situ material or imported material and compact.	**Stage 1 (10%)** • **Contractor establishment** The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed. **Stage 2 (20%)** • **Mass Earthworks** The contractor will clear the existing layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer. **Stage 3 (40%)** • **Installation of pipe culverts** Excavation of trenches to the required width and depth. Prepare bedding from in-situ material or imported material and compact.	**Stage 1 (10%)** • **Contractor establishment.** The contractor will have to comply with all requirements in line with the construction laws and MLM policies before the date of establishment. The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected. **Stage 2 (40%)** • **Site layout:** The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. • **Earthworks:** The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material (Sabonga) to be compacted and tested for approval.	**Stage 1 (10%)** • **Contractor Establishment** The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed. **Stage 2 (20%)** • **Earthworks** The contractor will clear the existing layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer. **Stage 3 (50%)** • Fencing Installation of fence according to the design drawings. **Stage 4 (60%)**	**Stage 1 Stage 1 (10%)** • **Contractor Establishment** The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed **Stage 2 (40%)** • Base foundation slab The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer **Stage 3 (60%)** • Columns / pre-cast culverts • Top slabs The contractor will construct top slab according to the design drawings and bending schedules issued by the 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 snaglist** 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.

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.	• **<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.	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		

		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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P6G10O 26.01	Basic Service Delivery	BTO-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	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 alternative	R30,000,000.00	R5 220 220.72	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												energy 11854) September 2022: Provided services to 15 238 beneficiaries (Electricity 2579, rates and refuse 805; and alternative energy 11854)					
2	P1G1O2.01	Basic Service Delivery	Electricity Unit	7	Hilside-Manzi Phase 2 275 electrification	Q1: Appointment letter or Letter of instruction Q2:	4000 households without universal access to	Number of households connected to electricit	Number Date	Connect 275 households at Hillside-Manzi Phase 2	Letter of Instruction, Site Establishment & Excavations by	Letter of Instruction has been issued Site Establis	R5,500,000,00	R6 770 420.44	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
3	P1G1O2.02	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.	The Project is complete (Letter of Instruction issued, Site Establishment complete & construction is completed by the 30 September 2022)	R1,000,000,00	R1 570 084.06	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
4	P1G1O2.03	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.	Letter of Instruction has been issued Site Establishment & Excavations not done by 30 September 2022.	R5,828.000,00	R0.00	Service provider did not accept the stipulated cost per connection of R20 000.00 as per DMRE Guidelines	After negotiations the Service Provider has now accepted the proposed cost per connection of R20 000	Not Achieved
5	P1G1O2.04	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.	Letter of Instruction has been issued Site Establishment & Excavations not done by 30 September 2022.	R2,740,000,00	R0.00	Service provider did not accept the stipulated cost per connection of R20 000.00 as per DMRE Guidelines	After negotiations the Service Provider has now accepted the proposed cost per connection of R20 000	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
6	P1G1O2 .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.	Letter of Instruction has been issued Site Establishment & Excavations not done by 30 September 2022.	12,000 000,00 2	R0.00	Service provider did not accept the stipulated cost per connection of R20 000.00 as per DMRE Guidelines	After negotiations the Service Provider has now accepted the proposed cost per connection of R20 000	Not Achieved
7	P1G1O2 .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.	Letter of Instruction has been issued Site Establishment has been done Excavations is on going	R4,500, 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	P1G1O2.07	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.	Letter of Instruction has been issued Site Establishment & Excavations not done by 30 September 2022.	R3,100,000,00	R0.00	Service provider did not accept the stipulated cost per connection of R20 000.00 as per DMRE Guidelines	After negotiations the Service Provider has now accepted the proposed cost per connection of R20 000	Not Achieved
9	P1G1O2.08	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.	Letter of Instruction has been issued Site Establishment & Excavations not done by 30 September 2022.	R4,420,000,00	R0.00	Service provider did not accept the stipulated cost per connection of R20 000.00 as per DMRE Guidelines	After negotiations the Service Provider has now accepted the proposed cost per connection of R20 000	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
10	P1G1O2 .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.	Letter of Instruction has been issued Site Establishment has been done Excavations are ongoing	R1,600, 000,00	R1 196 893.19	N/A	N/A	Achieved
11	P1G1O2 .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.	Letter of Instruction has been issued Site Establishment has been done Excavations are ongoing	R5,600, 000,00	R0.00	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.	Letter of Instruction has been issued Site Establishment has been done Excavations are ongoing		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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
12	P1G1O2 .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.	Appointment letter not issued by 30 September 2022.	R2,200, 000 .00	R0.00	Delays in appointment of Service Provider	Service Provider to be appointed in Q2	Not Achieved
13	P1G1O2 .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.	Appointment letter not issued by 30 September 2022.	R450,000 .00	R0.00	Delays in appointment of Service Provider	Service Provider to be appointed in Q2	Not Achieved
14	P1G1O2 .03	Basic Service Delivery	Electricity Unit	P1G1O2 .03	Mini Substation-Palisade Fencing	Q1: Appointment letter, Q3: Progress report and Q4: Practical	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	Appointment letter issued to the service provider by 30	R200,000 .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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Completion certificate.					September 2022	September 2022					
15	P1G1O2 .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	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.	Appointment letter not issued by 30 September 2022.	R3 500 000,00	R0.00	Delays in appointment of Service Provider	Service Provider to be appointed in Q2	Not Achieved
16	P1G1O2 .03	Basic Service Delivery	Electricity Unit	1 & 20	Installation of 10 new High mast light	(minutes of progress Meetings), Practical & Completion Certificate	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	Appointment letter not issued by 30 September 2022	R3,000, 000,00	R0.00	Delays in appointment of Service Provider	Service Provider to be appointed in Q2	Not Achieved
	P1G1O2 .04	Basic Service Delivery	Construction Of Roads	26	Rehabilitation of 1,52km of	Appointment Letter,	53.08km of surfaced rods	Percentage of work on Internal	Percentage date	(60%) of Rehabilitation of	Appointment of Service Provider	Service provider for rehabilit	R4,500, 000.00	R0.00	Tender was advertised on 15	Service provider to be appointe	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					Cedarville Internal Streets	Progress Reports		Streets completed by set date		Cedarville Internal Streets by 30 June 2023	by 30 September 2022	ation of 1,52km of Cedarville Internal Streets was not appointed by 30 September 2022.			July 2022 and was supposed to close on 05 August 2022, the briefing was stopped by the local SMME's on 22 July 2022, so the tender had to be re-advertised. New advert went out on 29 July 2022 and the tender closed on 12 August 2022	d in Quarter 2	

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
17	P1G1O2 .04	Basic Service Delivery	Construction of Roads	20	3.7km Itsokolele-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 (Itsokolele Njongweville) access road by 30 June 2023.	N/A	N/A	R15,000,000,00	N/A	N/A	N/A	Not Applicable
18	P1G1O2 .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	Service provider for Construction of 4km Harry Gwala Park was not appointed by 30 September 2022.Tender was advertised on 10 June 202 and the tender closed		R0.00	There were delays in appointing the service provider	Service Provider to be appointed in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												on 12 July 2022					
19	P1G1O2.04	Basic Service Delivery	Project Management Unit	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 construction of Cedarville Internal Streets (1.5km) by 30 June 2023	Appointment of Service Provider by 30 September 2022	Service Provider for rehabilitation of Cedarville internal Streets was not appointed by 30 September 2022.Tender was advertised on 15 July 2022 and was supposed to close on 05 August 2022, the briefing was stopped by the local SMME's on 22	R4,500,000.00	R0.00	Tender was advertised on 15 July 2022 and was supposed to close on 05 August 2022, the briefing was stopped by the local SMME's on 22 July 2022 so the tender had to be re-advertised. New advert went out on 29 July 2022 and the closing	Service Provider to be appointed in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												July 2022 so the tender had to be re-advertised. New advert went out on 29 July 2022 and the closing date will be 12 August 2022			date will be 12 August 2022. Project is still on procurement stage.		
20	P1G1O2 .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	Service provider for Re-habilitation of 6.7km of Matatiele (CBD) Internal Streets was not appointed by 30 September 2022.	R5,000 000.00	R0.00	Tender was advertised on 15 July 2022 and was supposed to close on 15 August 2022, the briefing was stopped by the local SMME'	Service Provider to be appointed in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
															s on 25 July 2022 so the tender had to be re-advertised. New advert went out on 29 July 2022 and the tender closed on 19 August 2022. The project is still on procurement stage.		
21	P1G1O2.05	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	Stage 2(40%) Base foundation slab by 30 September 2022	Stage 2(40%) (Base foundation slab and Columns for foundation) and Concrete top	R8,000,000.00	R2 614 131.94	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										June 2023		slab was complete by 30 September 2022.					
22	P1G1O2 .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	Construction of 11km Purutle-Moyeni Access Road and Bridges is at Stage 6 (95%) Tipping of gravel, processing of gravel completed, construction of headwalls and dishdrains completed, 2 x bridges completed.	R 8,000,000.00	R4 501 862.38	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
23	P1G1O2 .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	Construction of 4,6km Mohapi access road and Bridge is at Stage 6 (95%) Completion and the service provider attending to snag-list by 30 September 2022.	R1 264 200,00	R0.00	N/A	N/A	Achieved
24	P1G1O2 .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	Service provider for construction of 8km of Dlodlweni-Caba Access Road was not appointed by 30 September 2022. The project was	R2,000 0000.00	R0.00	There were delays in appointing the service provider. The project is still on procurement stage.	Service Provider to be appointed in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												advertised on 10 June 2022 and the tender closed on 01 July 2022					
25	P1G1O2 .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	Service provider for Construction of 11,3km of Queen's Access Road was not appointed by 30 September 2022.The project was advertised on 10 June 2022 and the tender closed on 04 July 2022	R2,300, 000.00	R0.00	There were delays in appointing the service provider , The project is still on procurement stage.	Service Provider to be appointed in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
26	P1G1O2 .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	Service provider for construction of 2,4km of Ramatli Access Road was not appointed by 30 September 2022 The project was advertised on 10 June 2022 and the tender closed on 01 July 2022	R910,000.00	R0.00	There were delays in the appointment of service provider. The project is still on procurement stage.	Service Provider to be appointed in Quarter 2	Not Achieved
27	P1G1O2 .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	Service provider for Construction of 15,6km of Lekhalong Access Road	R2,5000000.00	R0.00	There were delays in appointing the service provider. The project is still	Service provider to be appointed in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												was not appointed by 30 September 2022 The project was advertised on 10 June 2022 and the tender closed on 04 July 2022			on procurement stage.		
28	P1G1O3 .02	Basic Service Delivery	Community Services : EPWP & Public Amenities		Construction of 15,6km of Rockville,Marise ng - 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,Maritseng - Motsekoa access road complete by 30 June 2022	Stage 6 95% Practical Completion Certificate	Stage 6 95% Practical Completion reached	R4 000 000	R140 931.81	N/A	N/A	Achieved
29	P1G1O2 .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	N/A	R 3 000 000.00	N/A	N/A	N/A	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
30	P1G1O3.01	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	Service Provider for Construction of 6400m² Extension of Matatiele Sport Center Phase 2 was not appointed by 30 September 2022 Tender was advertised on 10 June 2022 and the tender closed on 05 July 2022	R 2 300 000.00	R0.00	There were delays in appointing the service provider. The project is still on procurement stage.	Service Provider to be appointed in Quarter 2	Not Achieved
31	P1G1O3.02	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 Borehol	Appointment not yet done, site visits with the Dept of Infrastructure currentl	R450 000.00	R0.00	Delays with drafting of TOR due to consultation with IPD	To be implemented in 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											e	y underway.					
32	P1G1O3 .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	TOR drafted and awaiting to be presented in the Specification Committee	R400 000.00	R0.00	Delays with Committee sittings	To be implemented in Q2	Not Achieved
33	P1G1O4 .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	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	Connection of pipes to the reservoir are complete.	R500 000,00	R620 341.05	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
								completed by set date									
34	P1G1O4.02	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	Delivery of statue at the New Council Chambers by 30 September 2022 not achieved Construction of statue is still underway	R500 000,00	R396 750.00	Statue is not finished yet	Statue will be delivered in Quarter 2	Not Achieved
35	P1G1O5.01	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	Advertisement and appointment for renovation of Stores was not achieved.	R200 000	R0.00	There were delays in the SCM processes	The advertisement and appointment for Stores will be done next 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
36	P1G1O5 .02	Basic Service Delivery	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	Advertisement and appointment for renovation of Stores was not achieved.	R 200 000.00	R0.00	There were delays in the SCM processes	The advertisement and appointment for Stores will be done in the next quarter	Not Achieved
37	P1G1O5 .02	Basic Service Delivery	Project Management Unit	19	Renovation of Thandani 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	Advertisement and appointment for renovation of Stores was not achieved.	R200 000	R0.00	There were delays in the SCM processes	The advertisement and appointment for Stores will be done in the next quarter	Not Achieved
38	P1G1O5 .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 10m³ tipper trucks) by 30	Appointment of Service Provider by 30 September 2022	Service Provider for purchase of plant has not been appointed as of 30 September 2022. Advertised on 5 August 2022 closed	R 15 000 000.00	R0.00	There were delays in SCM processes	Service provider to be appointed in quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										June 2023		on 5 September 2022					
39	P1G1O5 .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	Instruction letter for Construction of 6km of Mavundleni Access Road was issued and signed on 14 June 2022.	R 1 800 000.00	R0.00	N/A	N/A	Achieved
40	P1G1O5 .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	Service Provider for Construction of 6km of Makomorweni Access Road and Bridge	R 2 300 000.00	R0.00	There were delays in SCM processes due the disturbance caused by Business	The Service Provider to be appointed on the second 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												has not appointed, the project is at tender stage by 30 September 2022.			Forum.		
41	P1G1O5 .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	Service Provider for Construction of 7.9km of Black Diamond Access Road & Bridge has not appointed, the project is at tender stage by 30 September 2022.	R 5 494 200.00	R0.00	There were delays in SCM processes due the disturbance caused by Business Forum.	The Service Provider to be appointed on the second quarter.	Not Achieved
42	P1G1O5 .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, Percentage	60% construction of Linotseng Access Road	Appointment of Service Provider by 30 September 2022	Construction of 1.8km Linotseng Access Road IS	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
								date		completed by 30 June 2023		Stage 5 (80%), Head walls and protection works completed by 30 September 2022.					
43	P1G1O5 .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	Instruction letter (Task order) for Construction of 4km of Nkosana Access Road was issued and signed on 14 June 2022	R 1 200 000.00	R0.00	N/A	N/A	Achieved
44	P1G1O5 .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	Construction of Mountain Lake Road is at stage 5 (90%), Head walls and protectio	R 1 000 000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												n works completed by 30 September 2022.					
45	P1G1O5 .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	Construction of 5.6km of Helbron to Madimong Access Road is at stage 6(95%), practical completion and the road is ready for use by 30 September 2022	R 1 300 000.00	R0.00	N/A	N/A	Achieved
46	P1G1O5 .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	Construction of 3.8km of Zikhalini Access Road is at stage 6(95%), practical completion and	R 720 833.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												the road is ready for use by 30 September 2022.					
47	P1G1O5 .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	Construction of 5.6km of Maphutsing Access Road is at stage 6(95%), practical completion and the road is ready for use by 30 September 2022.	R 1 100 000.00	R0.00	N/A	N/A	Achieved
48	P1G1O5 .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	Stage 6(95%) {Completion of Road} by 30 September 2022	Construction of 4.8km of Matolweni Access Road is at stage 6(95%), practical completi	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										2023		on and the road is ready for use by 30 September 2022.					
49	P1G1O5 .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	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
50	P1G1O5 .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	Service provider for construction of 5.7km of Mango - Nyanzela Access Road was not appointe	R1,650, 000.00	R0.00	There were delays in appointing the service provider. The project is still on procure	Service Provider to be appointed in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												d by 30 September 2022 The project was advertised on 03 June 2022 and the tender closed on 27 July 2022			ment stage.		
51	P1G1O5 .04.13	Basic Service Delivery	Project Management Unit	12	Construction of 5.5km of Mphotshongweni(Rhashule) Access	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	Appointment of Service Provider by 30 September 2022	Service Provider for Construction of 5.5km of Mphotshongweni	R2 329 800.00	R0.00	There were delays in SCM processes due the disturbance caused by	The Service Provider to be appointed on the second 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					Road & Bridge					by 30 June 2023		(Rhashule) Access Road & Bridge has not appointed, the project is at tender stage by 30 September 2022.			Business Forum.		
52	P1G1O5 .04.14	Basic Service Delivery	Project Management Unit	10	Construction of 9.8km of Tsepisong,Kamorathaba - 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 Tsepisong,Kamorathaba -Kuyasa AR & bridge by 30 June 2023	Appointment of Service Provider by 30 September 2022	Service Provider for Construction of 9.8km of Tsepisong, Kamorathaba-Kuyasa Access Road & bridge has not appointed, the project is at tender stage by 30 September 2022.	R2,000 0000.00	R0.00	There were delays in SCM processes due the disturbance caused by Business Forum.	The Service Provider to be appointed on the second 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
53	P1G1O5 .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	Service provider for construction of 9.1km of Dengwane,Khoapa-Zwelitsha Access Road was not appointed by 30 September 2022 The project was advertised on 03 June 2022 and the tender closed on 24 July 2022	R2,730 0000.00	R0.00	There were delays in appointing the service provider. The project is still on procurement stage.	Service Provider will be appointed in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
54	P1G1O5 .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	Service provider for construction of 4.2km of Sitiweni Access Road was not appointed by 30 September 2022 The project was advertised on 03 June 2022 and the tender closed on 27 July 2022	R1,290 0000.00	R0.00	There were delays in appointing the service provider. The project is still on procurement stage.	Service Provider will be appointed in Quarter 2	Not Achieved
55	P1G1O5 .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	Number of facilities maintained and refurbished by set date	Number date	Undertake planned and routine maintenance of 10 public amenities by 30 June	TOR and Appointment of service provider for the maintenance of the swimming pool	TOR was done and advert was out on the 22nd July 2022 to 22 August	R1 300 000	R0.00	Appointment letter: Delays with SCM, project has been waiting for evaluation	To be implemented in 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
							and 1 business compound			2023	by 30 September 2022	2022			committee ever since.		
56	P1G2O6 .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	TOR drafted and submitted to SCM. Service provider not appointed	R 1 000 000.00	R0.00	Service provider for cemetery development has not been appointed.	Advertisement of the project will be done by the 30th of November and appointment of the service provider will be done by the 30th December 2022.	Not Achieved
57	P1G2O6 .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	Number Date	Grass cutting on road verges in 4 wards by 30 June	Grass cutting of road verges in 4 (Wards 1,19, 20 and 26)	Grass cutting done in High Street, Main Street, Buxton	R200 000	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
								by set date.		2023	Wards by 30 September 2022	Park and Long Street. Drain clearing and cleaning of road verges were done.					
58	P1G2O6 .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 June 2023.	Draft TOR and submit to SCM 30 September 2022	TOR have been drafted and submitted to SCM.	R 650 000.00	R0.00	N/A	N/A	Achieved
59	P1G2O6 .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	TOR drafted and submitted to SCM and advertised	R 1 1000 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
60	P1G2O6 .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 1, 19, 20 and 26 by 30 June 2023.	Cleaning and removal of waste twice a week from residential areas (wards 1,20 & 26) and daily from the CBD (ward 19)	Cleaning and disposal of waste done in wards 1,19,20 and 26 using temporary waste service providers.	R 8 000 000.00	R498 628.26	N/A	N/A	Achieved
61	P1G2O7 .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	The bid for the development of disaster management plan has been evaluated and it has been escalated to the Bid adjudication committee.	R 450 000.00	R0.00	BAC did not sit because of the quorum.	The appointment of the service provider is expected to take place in 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
62	P1G2O7 .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	The terms of reference were developed, then the bid was advertised and is waiting for BEC to sit. therefore, the service provider has not been appointed.	R 950 000.00	R0.00	The Bid Evaluation Committee did not sit.	The bid will be considered by BEC in quarter 2.	Not Achieved
63	P1G2O7 .07	Basic Service Delivery	Community Services : EPWP & Public Amenities		Annually host public knowledge and awareness programmes on	Attendance registers, Programmes, programme notes	6 Public knowledge and awareness programmes on Library Informat	Number of Public knowledge and awareness programmes	Number date	Host 6 Public knowledge and awareness programmes on Library	Launching of e-library website to enable public knowledge and	E-library website was successfully launched and went	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					Library Information and promote digital information sharing.	and screenshots of digital information	ion and Literacy hosted in 2021/22 FY	hosted by set date		Information and Launching of e-library website by 30 June 2023	awareness programmes.	live on the 27 September 2022. Website: www.matatielelibrary.org.za Spring Day celebrations 01 September 202 Mango Container Library: Reading and Storytelling. International Literacy Day, 08 September 2022, Mango Container Library: Spelling Bee, Book Review					

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												and Debate. Book Club, 19 September 2022, Cedarville Library playing Games: Cards and Snakes and ladder. Heritage Celebrations, 23 September 2022, Mango Container Library: Poetry and background on different cultures.					

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FV	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
64	P1G2O7 .09	Basic Service Delivery	Corporate Services : ICT	1	Number Plate recognition camera and Surveillance Cameras	Installation on 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.	Not Achieved	R400 000.00	R0.00	The number Plate recognition and surveillance camera target not achieved in the quarter 1. This target includes erecting a mast and configuration of Radio wave wireless connection to the existing network infrastructure (Backhaul for Maluti had to be upgraded to expand network	In Q2 cameras will be connected and configured.	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
															connectivity to Cedarville). The Maluti backhaul upgrade and Cidervill e network expansion too longer for camera configuration to be completed within Quarter 1.		

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P2G3O8.01	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	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	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												20222.The Trial Balance as of 31 July 2022, 31 August 2022 and 30 September 2022 are balancing to Zero					
2	P2G3O8.02	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	The GRAP compliant annual financial statements were prepared and submitted to the Auditor - General, National & Provincial Treasury on the 31st of August 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
3	P2G3O8 .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	Not Applicable
4	P2G3O8 .04	Municipal Financial Viability	BTO: SCM		Maintenance of Service Providers contract (2)	Q1, Q2, Q3 & Q4: 3 Proof of submission on 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	SCM quarterly report	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P2G3O8.05	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	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 September 2022 i.e on the 10th	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												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.					

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
6	P2G3O8.06	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		N/A				Not Reported

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
7	P2G3O8.07	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	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	P2G3O8.08	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	Not Applicable
9	P2G3O8.09	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	Not Applicable
10	P2G3O8.10	Municipal Financia	BTO-Budget Plannin		Multi-year budget	Q1: Approved	Submitted 2022/23	Budget Time schedule	Number date	Develop one budget	Develop one budget	The budget time	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		l Viability	g & Investments		as per section 21 (b) of the MFMA.	Budget Process plan and proof of submission	Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	(Process Plan) submitted to Council and National and Provincial Treasury by set date.		time schedule (process plan) and submit to Council 10 months before the start of a financial year by 31 August 2022	time schedule (process plan) and submit to Council 10 months before the start of a financial year by 31 August 2022)	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 the start of the financial year .					

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
11	P2G3O8.11	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	R	N/A	N/A	N/A	Not Applicable
12	P2G3O8.12	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 t abled 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	Not Applicable
13	P2G3O8.13	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	Implement the general valuation roll on 01 July 2022	Valuation roll successfully implemented on 01/07/2022		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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										June 2023							
14	P2G3O9.01	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	The bid was advertised and evaluated pending the sitting of the Bid adjudication committee.	R 1 000 000.00	R0.00	The Bid Adjudication Committee did not meet the quorum.	The bid will be considered in the next BAC sitting in quarter 2.	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	July 2022 Debt reduced by R10 146 210.19 August 2022: Debt reduced by R9 552 546.16 September 2022:	R	R508 268.05	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												Debt reduced by R20 801 193.3					
16	P2G3O1 0.01	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	1 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	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
17	P2G3O10.02	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.	1 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
18	P2G3O10.03	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	N/A	R4 240 000.00	N/A	N/A	N/A	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P3G4O1 1.01	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	Terms of reference were developed and advertisement was issued on 15 July 2022, we are waiting for appointment of a service provider. Service provider for LED Strategy review has been appointed.	R 150 000.00	R0.00	N/A	N/A	Achieved
2	P3G4O1 1.02	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.	532 job opportunities created through EPWP.	R 9 620 000.00	R2 300 000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
3	P3G4O1 1.03	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	Three (3) Interns were placed from 01 September 2022 and three (3) In-service trainees were placed from August 2022.	R4 000 000	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
4	P3G4O12.01	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	Terms of reference were developed and advertisement was issued on the 15 July 2022,we are waiting for appointment of service providers. Three service providers were appointed to cropping programme.	R3 000 000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P3G4O1 2.02	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	Terms of reference were developed and advertisement was issued on 15 July 2022, we are waiting for appointment of a service provider. The service provider was appointed to supply and deliver seedlings.	R3 000 000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
6	P3G4O12.03	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	Terms of reference were developed and advertisement was issued on the 15 July 2022,we are waiting for appointment of service providers. Service providers were appointed for livestock improvement.	R 1 500 000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
7	P3G4O13.01	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 Management by 30 June 2023.	Conduct training to 5 emerging contractors in Health and Safety by 30 September 2022	Terms of reference were prepared submitted to SCM for advertisement. The advert for Health and Safety Training was issued on the 21 June 2022 and closed on the 29 June 2022.	R150 000.00	R0.00	The advert for health and safety was non-responsive and service providers did not complied with SCM processes	The training will be advertised in October 2022 and training will be conducted during the month of October 2022	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	P3G4O1 3.02	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	Terms of reference were developed and advertisement was issued in 21 July 2022,we are waiting for appointment of a service provider .	R 150 000.00	R0.00	The advert for Financial Management training was non-responsive	The advert for Basic Financial management will be advertised in the first week of October 2022	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
9	P3G4O13.03	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	The advert for SMME Funding support was issued on the 22 July 2022 and closed on the 05 August 2022. Terms of reference were prepared submitted to SCM for advertisement and calling for proposals was done, bids are due to be evaluated.	R 400 000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
10	P3G4O13.04	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	Terms of reference were prepared calling for proposals for SMMEs in Manufacturing to submit their proposals. Advert for Manufacturing support was issued, we are waiting for the bids to be evaluated.	R 400 000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
11	P3G5O1 4.01	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	The event was hosted on the 30th September 2022.	R 150 000.00	R0.00	N/A	N/A	Achieved
12	P3G5O1 4.02	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	R150 000,00	N/A	N/A	N/A	Not Applicable
13	P3G5O1 4.03	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	Concept document for tourism awareness campaign has been developed	R 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
14	P3G5O1 4.04	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 Matatiele by 30 September 202	Database for crafters has been completed	R 150 000.00	R0.00	N/A	N/A	Achieved
15	P3G5O1 4.05	Local Economic Development	EDP: LED	Admin	Funding for Local Tourism Events	Q1: Terms of reference Q2: Proposals Q3: Closeout report.	Matatiele Local Municipality had funded the following events; Mehlodi ng Heritage Day, Matat Fees, Ced-Matat Race	Number of tourism events funded by set date	Number date	Provide funding support for 3 Matatiele tourism events by 30 June 2023	Terms of Reference developed and invitation for proposals from Tourism SMME's by 30 September 2022	Terms of reference were prepared and submitted to SCM for advertisement calling for proposals, Three tourism events were selected for appointment to this programme	R 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
16	P3G5O1 4.06	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).	Terms of reference were prepared and submitted to SCM for advertisement and calling for proposals to host Matatiele Music Festival. 2022, we are waiting for the bids to go to BEC in preparation for appointment	R 200 000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
17	P3G5O15.01	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. Mehlodi ng 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. Mehlodi ng camping site	Terms of reference has been developed for these programmes are being prepared	R 450 000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P4G6O16.01	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	TOR drafted, Bids advertised on the 10 June, awaiting SCM appointment processes to finalize- follow ups with SCM done -	R1 000,000.00	R0.00	There will delays in SCM processes to facilitate appointment of the service provider	the service provider will be appointed by SCM in Quarter 2	Not Achieved
2	P4G6O16.03	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 Cedarville by 30 September 2022	Terms of Reference (ToRs) or proposals for the appointment of service provider drafted- to be finalized and submitted to SCM for	R250,000.00	R0.00	There were delays in processes for appointment of the service provider	appointment of the service provider will be done in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												undertake appointment processes Engagements with external Departments were made for assistance on drafting /finalization of ToRs					
3	P4G6O1 6.04	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	Terms of Reference ToR drafted. Bids advertised on the 10 June, awaiting SCM appointment processes to finalize,	R1 000,000.00	R0.00	there were delays in SCM processes for undertaking of appointment processes	appointment processes will be done in 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												follow ups were done with SCM-					
4	P4G6O1 6.05	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) by 30 June 2023	Facilitate for the appointment of a serves provider by 30 September,2022	TORs for the appointment of service provider drafted-Project tabled to Specification Committee on 17/08/2022-Advertisement by SCM was done and appointment processes will be undertaken	R 350,000.00	R0.00	there were delays in the processes for appointment	appointment processes will be done in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P4G6O1 6.07	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	N/A	R 100,000.00	N/A	N/A	N/A	Not Applicable
6	P4G6O1 6.08	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 Surveyor General (SG)	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 June 2023	Appointment of a services provider to undertake land survey activities by September 2022	TOR drafted. Bids advertised on the 10 June, awaiting SCM appointment processes to finalize, follow ups done with SCM-	R 250 000.00	R0.00	there were delays in SCM processes on undertaking appointment processes.	appointment processes will be undertaken in Quarter 2	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
7. 7	P4G6O1 8.01	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	TOR drafted. Bids advertised on the 10 June, follow ups done with SCM - - Awaiting finalization of the appointment processes. Follow-ups with SCM were done	R 250 000 .00	R0.00	there were delays in SCM processes on appointment of a service provider	appointment will be done in Quarter 2	Not Achieved
8	P4G6O1 8.02	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	Engagements were done with Public Works (by the Municipality) regarding donation processe	R 250 000 .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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												s 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,2022					

KPA 5: MUNICIPAL INSTITUTIONAL 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P5G7O19.01	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	Ten training Interventions and 1 Road show/Workshop we conducted during the period under review. 1. One Employee is currently attending Basic Traffic Diploma from 10 January to 15 December 2022. 2. 24 Officials attended Bid Committee Training	R300 000,00	R142 694.00	Payroll system was changed and there was a need to train the users.	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												on 11-13 July 2022 3. Four employees attended advance Driving Skills on 25-27 July 2022 4. Four Employees attended plant operators training courses from 22 August 2022 to 02 September 2022 5. One Employee attended Employment Equity Roadshow on 30 August 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												6. Nine Employees attended Payday Training (Principles of Payroll) from 30 August -01 September 2022. 7. Two employees and one Member of Council attended Employment Equity Roadshow on 31 August 2022 8. Four Officials Attended Pay Day (Leave and ESS Module) Training on 05-					

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												08 September 2022 9. Four Officials attended General Conditions of Contracts (GCC) on 15-16 September 2022 10. Three Officials attended Organizational Design Training on 26-30 September 2022 11. Two Officials are currently attending Examiner of Motor Vehicle from 26					

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												September 2022 to 15 December 2022.					
2	P5G7O1 9.02	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	Staff establishment process plan was developed and signed on 17 August 2022.	N/A	R0.00	N/A	N/A	Achieved
3	P5G7O1 9.03	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	Nine (9) beneficiaries for study assistance were paid for during the period under review.	R300 000,00	R137 122.84	Late receipt of invoices from the institutions of higher learning.	Payments to be done in October 2022.	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
4	P5G7O1 9.04	Institutional Arrangement	HRM&D	P5G7O1 9.04	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	N/A	R100 000	N/A	N/A	N/A	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P5G8O2 0.01	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	1 quarterly meeting held on 29 September 2022 and 3 monthly reports received from the service provider by 30 September 2022	R 12 100 000.00	R0.00	N/A	N/A	Achieved
6	P5G8O2 0.02	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	N/A	R600,000.00	N/A	N/A	N/A	Not Applicable
7	P5G8O2 0.03	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	N/A	R800,000.00	N/A	N/A	N/A	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	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	Detailed report with photos attached Site survey and spectrum analysis, Installation of standalone mast at Maluti water treatment plant, Solar power upgrade at Maluti water treatment plant, Solar installation at Cedarville site, Lattice mast installation at Cedarvil	R500 000	R439 167.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												le site, Installation of access points Cedarville site.					
10	P5G8O2 0.04	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	Purchased a total of 12 computers (3 of which are above listed standard specification, "motivation memo was submitted for this process"). All the 12 laptops were configured according to set MLM standard	R22000 0.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												and distributed to users.					
11	P5G8O2 1.01	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 Fibre Maintenance. (2) TOR's for Generator. (3) TOR's for (Smoke Detector solution) by 30 September 2022.	Develop and sent Terms of reference to SCM (1) TOR's for Fibre Maintenance. (2) TOR's for 30kva backup Generator. (3) TOR's for Fire suppression solution (Smoke Detector solution).	R1000,000.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	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 1 training and one Penetration test by 30 June 2023	Anti-Cyber Security Awareness workshop TOR for POPI by 30 September 2022	Technical workshop conducted for MLM ICT team	R1 400 000	R0.00	N/A	N/A	Achieved
13	P5G8O2 1.02	Municipal Institutional Development and Transformation	Corporate Services : ICT		ICT Governance Services (Renewal of Licenses , Systems Maintenance, Integrate Systems /service alignme	Q1: Attendance register ICT steering Committee meetings and TORs Q2: Attendance register	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 meeting	ICT steering Committee TOR's for ICT Service Desk System TOR's for Digital and ICT Strategy	TORs for both ICT service desk and Digital ICT strategy developed and presented to BSC Virtual ICT	R5 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					nt, Digitalization, Awareness and).	and appointment letters Q3: Attendance register I, progress reports and draft digital and ICT strategy. Q4: Attendance register, SLA digital signature and renewed equipment.				s. 2) Renewed software /equipment licences. 3) Draft Digital and ICT Strategy 4) ICT Helpdesk System.	30 September 2022	steering meeting					

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P6G9O2 2.01	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	Not Applicable
2	P6G9O2 2.03	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	Not Achieved	350 000	R0.00	ICT community centre network connection depends on Backhaul between (Maluti and Cedarville). To access network connectivity in	In Q2 the configuration to the backhaul will be completed for Wi-Fi to work at ICT community centre (Cedarville library).	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FV	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
															Cedarville a Radio wave network infrastructure had to be expanded using a Maluti backhaul (Maluti backhaul needed to be upgraded to send adequate radio wave to Cedarville backhaul (Cedarville backhaul was a new setup that included erecting mast and network		

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
															equipment). The Maluti backhaul upgrade and Cedarville network expansion took longer to establish and connect, impacting on the establishment of the Cedarville Wi-Fi targeting ICT community centre (Cedarville library).		

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
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	The IDP/budget process plan was completed and presented to the Council on the 28th July 2022.	R2,075,000.00	R0.00	N/A	N/A	Achieved
		Good Governance & Participation									Sitting of 1st IDP representative forum & steering committee meetings by 30 September 2022	The first IDP rep forum set on the 11th August 2022 in the New Council Chambers.		R10 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Good Governance & Participation										An IDP outreach was held between the 19th to 21st September 2022. The outreach was covering all the 27 wards within Matatiele Local Municipality.		R386 587.50	N/A	N/A	Achieved
4	P6G9O2 2.05	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	N/A	N/A	N/A	N/A	N/A	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P6G9O2 2.06	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.	The Annual Performance Report together with the Annual Financial Statements were submitted to the Auditor General on the 31st August 2022.	N/A	R0.00	N/A	N/A	Achieved
6	P6G9O2 2.07	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	Approved 2022/23 SDBIP	SDBIP developed by 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	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Resolution and letter of approval.											
7	P6G9O2 2.08	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	R2,439,081	N/A	N/A	N/A	Not Applicable
8	P6G9O2 2.09	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	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	N/A	R16 957.50	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												was done in preparation for the meeting.					
9	P6G9O2 2.10	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	2 AC pack produced and submitted to AC on the following dates: 26 July 2022. 1. Supply chain management review 2 Review of tenders above R 10 million3 Revenue management review 4 Electricity management	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												review 5 Disaster management review 6 Internal follow up 7 Internal audit review of quarter 4 performance report 8 Implementation of quarter 4: 2021/2022 internal audit plan 9 Internal audit procedures: Review of annual					

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												financial statement 10 Review of draft SDBIP 2022/2023.11 Risk based internal audit plan: 2022/2023 12 Audit committee charter: 2022/2023 13 Internal audit charter: 2022/2023 23 August 2022. 1 Review of 2020/2021 AFS 2 Review 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												2020/2021 APR 3 Year end stock count 4 Implementation of 2021/2022 IA plan					
10	P6G9O2 3.01	Good Governance & Public Participation	Corporate Services : Public Participation		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	All 3 petitions were 100% responded to by 30 September 2022	N/A	R0.00	N/A	N/A	Achieved
11	P6G9O2 4.01	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	Provide 100% legal services and advice on by 30 September 2022	100% provision of legal advice and services by 30 September 2022.	R 1 200 000.00	R352 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										June 2023							
12	P6G9O2 4.02	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.	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 Bylaw; and	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												Tariffs Bylaw by 30 September 2022.					
13	P6G10O 25.01	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	N/A	R 100 000.00	N/A	N/A	N/A	Not Applicable
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	3 Monthly ward committee meetings coordinated in 27 wards on operational plans by 30 September 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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	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	IGR meeting, LCF, Radio slot, Media briefing, media engagement, advertorial, media coverage,	R60,000.00	R12 121.50	N/A	N/A	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	LCF meeting on 01 September 2022 at Old 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	R12,500.00	N/A	N/A	N/A	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
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	N/A	R50,000.00	N/A	N/A	N/A	Not Applicable
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	N/A	R50,000.00	N/A	N/A	N/A	Not Applicable
20		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	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 June 2023	N/A	N/A	R100,000.00	N/A	N/A	N/A	Not Applicable
21		Good Governance & Public Participation	Office of the Municipal Manager: Commu	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	IGR meeting held on the 07th of September 2022 in the	R12,500.00	R5 600.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			nications & SPU									New Council Chambers					
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	N/A	R12,500 .00	N/A	N/A	N/A	Not Applicable
23	P6G10O 26.01	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	N/A	R75,00	N/A	N/A	N/A	Not Applicable
24	P6G10O 26.01	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	N/A	N/A	R50, 000. 00	N/A	N/A	N/A	Not Applicable

Project No.	IDP REF.	National KPA	Departmental Programme	WARD	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	QI JUL – SEP 2022	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										June 2023							
25	P6G10O 26.01	Good Governance & Public Participation	Enhanced Designated Groups Empowerment	Various	Coordination of woman's day celebration/anti-femicide programme	Attendance register	Adopted Designated groups strategy	Woman's day celebration/anti-femicide programme hosted by set date	Number Date	Host woman's day celebration/anti-femicide programme by 30 June 2023	Coordination of woman's day celebration/anti-femicide programme by 30 September 2022	8 anti-femicide or GBVF programmes were conducted: Sport against GBVF, Forced marriages dialogue, GBVF dialogue, RRT meeting, Men & Boys dialogue, Mens forum, women empowerment workshop	R75, 000. 00	R87 681.00	N/A	N/A	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
26	P6G10O 26.01	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	N/A	R50, 000. 00	N/A	N/A	N/A	Not Applicable
27	P6G10O 26.01	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.	LAC meeting held on 16 August 22 at Old Council Chambers	R50, 000. 00	R2 800.00	N/A	N/A	Achieved
28	P6G10O 26.01	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	N/A	R75. 000. 00	N/A	N/A	N/A	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
29	P6G10O 26.01	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	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 seeds. Handed over on 30/09/22 in Ward 18	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
30	P6G10O 26.01	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	Persons with disabilities general meeting/ forum held on 08th September 2022 at the Old Council Chambers. RRT/Women's Forum meeting held on 28 July 2022.	R75. 000. 00	R2 520.00	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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
31	P6G10O 26.01	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	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.	R100. 000. 00	R7 300.00	N/A	N/A	Achieved
32	P6G10O 26.01	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	N/A	N/A	R100 000	N/A	N/A	N/A	Not Applicable

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	Actual Performance At The End Of Quarter 1	Actual Budget 2021/22 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										by 30 June 2023							