MATATIELE

LOCAL MUNICIPALITY

2022/2023 QUARTER 3 ORGANISATIONAL PERFORMANCE REPORT

Matatiele Local Municipality

102 Main Street

Matatiele

4730

Tel: 039 737 8100

Fax: 039 737 3611

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1.0 PURPOSE

This report serves as the Quarter 3 Performance Report for 2022/2023 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2.0 EXECUTIVE SUMMARY

This report is based on information received from each department for the second quarter assessment of performance ending 31 March 2023. 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 2022/2027 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 third 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 3 assessment of performance ending 31 March 2023.

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 3 Performance Report for 2022/2023 Financial Year. This Quarter 3 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..26..... day of......April...........2023.

MR. L MATIWANE

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MUNICIPAL MANAGER

5.0 2022/2023 QUARTER 3 DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

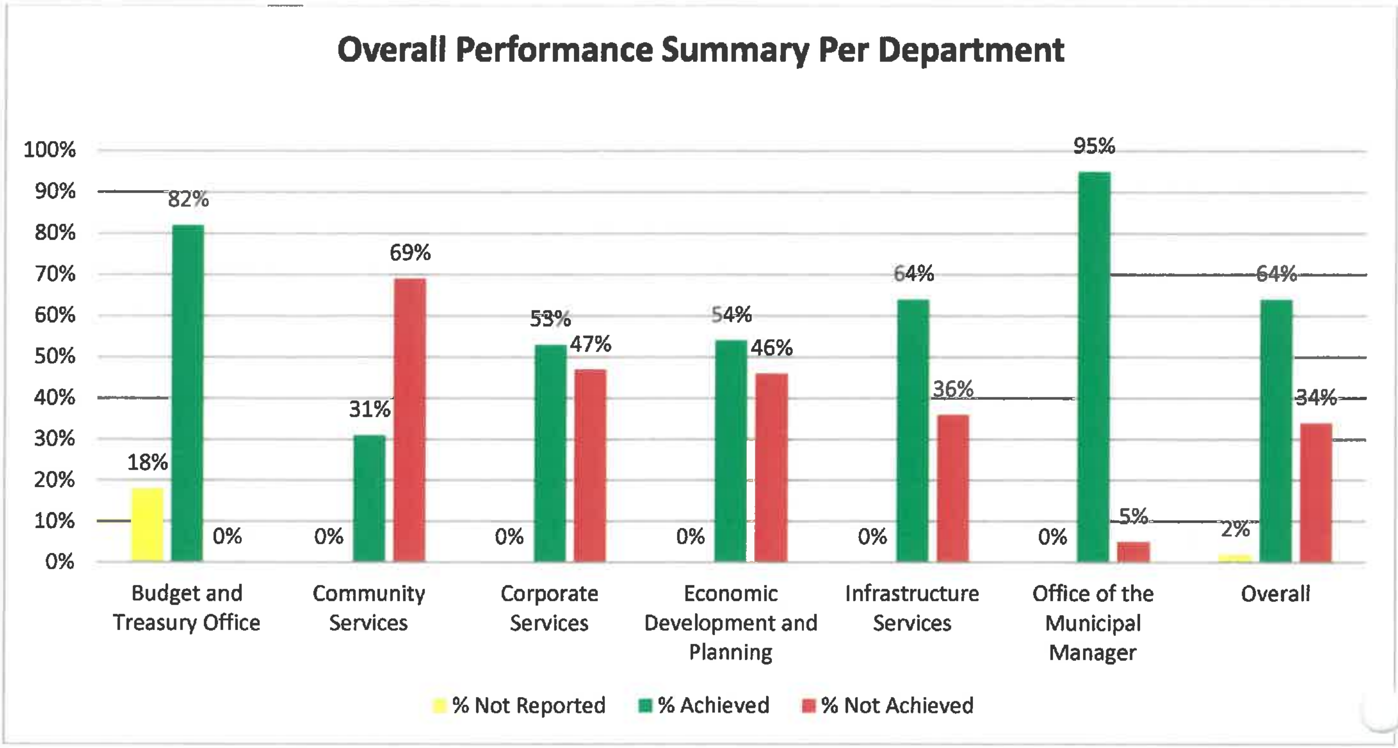
	Targets Not Achieved
	Targets Achieved

Departmental Performance Summary

Department	Planned Q3 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	Achievement Percentage
Budget and Treasury Office	11	2	9	0	82%
Community Services	13	0	4	9	31%
Corporate Services	15	0	8	7	53%
Economic Development and Planning	26	0	14	12	54%
Infrastructure Services	42	0	27	15	64%
Office of the Municipal Manager	22	0	21	1	95%
Total	**129**	**2**	**83**	**44**	**64%**

Notes:

- The table above indicates Quarter 3 performance per department. The overall performance for the institution as of 31 March 2023 is at **64%.**
- There are **129** targets planned for Quarter 3 in terms of the SDBIP.
- Five (5) departments have achieved performance above **50%** during Quarter 3, except for Community Services with 31% achievement.



6.0 2021/2022 & 2022/2023 QUARTER 3 PERFORMANCE COMPARISON

	QUARTER 3: 2021 -2022		QUARTER 3: 2022 - 2023		Progressed/Regressed
	% Achieved	% Not Achieved	% Achieved	% Not Achieved	
Budget and Treasury Office	80%	20%	82%	0%	
Community Services	45%	55%	31%	69%	
Corporate Services	75%	25%	53%	47%	
Economic Development and Planning	64%	36%	54%	46%	
Infrastructure Services	74%	26%	64%	36%	
Office of the Municipal Manager	95%	5%	95%	5%	
Overall	**74%**	**26%**	**64%**	**34%**	

7.0 2022/2023 QUARTER 3 KPA'S PERFORMANCE ANALYSIS

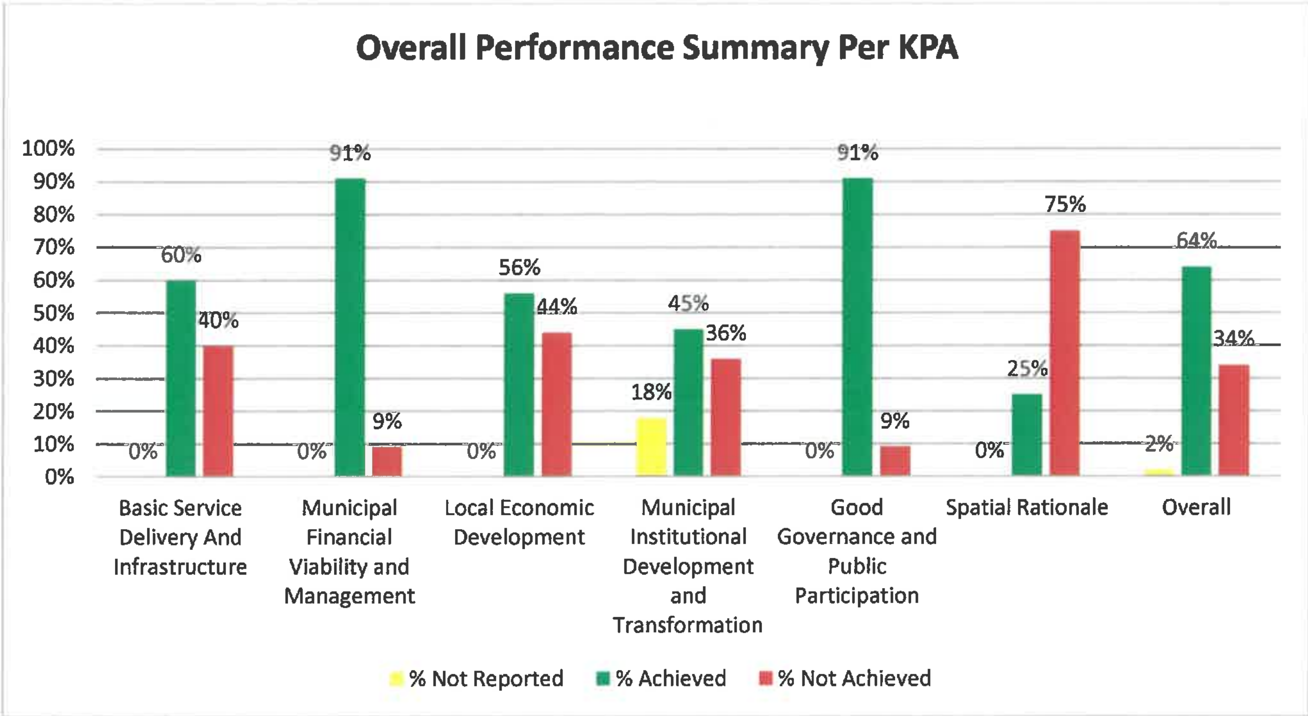
KPA	Planned Q3 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	Achievement Percentage
Basic Service Delivery And Infrastructure	60	0	36	24	60%
Municipal Financial Viability and Management	11	0	10	1	91%
Local Economic Development	16	0	9	7	56%
Municipal Institutional Development and Transformation	11	2	5	4	45%
Good Governance and Public Participation	23	0	21	2	91%
Spatial Rationale	8	0	2	6	25%
Total	**129**	**2**	**83**	**44**	**64%**

Notes:

The table above indicates Quarter 3 performance per KPA.

- Basic Service Delivery and Infrastructure KPA has the highest number of targets **(60);** at Quarter 3; performance is at **64%.**

- The performance of **five (5)** institutional KPA's is above **50%** except for Municipal Institutional Development and Transformation with 45% achievement.


Overall Performance Summary Per KPA
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
0%
60%
40%
0%
91%
9%
0%
56%
44%
18%
45%
36%
0%
91%
9%
0%
25%
75%
2%
64%
34%
Basic Service Delivery And Infrastructure
Municipal Financial Viability and Management
Local Economic Development
Municipal Institutional Development and Transformation
Good Governance and Public Participation
Spatial Rationale
Overall
% Not Reported
% Achieved
% Not Achieved

7.1 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS

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

- There has been some delays in conducting review of interim financial statement since BTO was still conducting their own reviews.
- Shortfall on infrastructure sector projects funded by MIG due to late delays with appointment of those projects POE of 100% expenditure of the IG fund to be uploaded after month end run by finance
- Delays in supply of required resources for commencement of some of the projects is also a contributing factor on poor performance.
- For other projects, the appointment of the service provider is pending completion of SCM processes.
- Procurement of 10 Desktop computers not completed due to unavailability of predefined specification in the market.
- The service provider had to change the paint of the statue as per the Client's request
- Commissioning and testing is not done yet as there is a challenge of not enough pressure to pump water to the tank. The tank is not getting full so that the service provider can be able to test.
- Poor performance of Service Provider

7.2 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

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

- Review of interim financial statement is in progress and will be completed and submitted to Audit Committee that sit on 24 April 2023.
- Re-advertised in the 4th quarter for targets where bidders were non responsive
- Further follow-ups with SCM will be made for appointment of service providers
- Service Provider to bring additional teams and fast track the project in order to recover lost time . Planting of poles & Stringing of conductor to be completed in Q4
- Other projects with budget challenges were deferred to 2022/23 Financial year
- Compile new 10 desktop specification to be delivered and installed for establishment of ICT community center by 30 June 2023.
- Statue will be delivered and installed on 25 April 2023
- To make an alternative of installing the borehole so that there is enough water. Borehole to be installed in Quarter 4

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.	• **Road markings** Marking of the road (solid and broken lines) **Stage7 (95%)** • **Snag list:** A list of outstanding items that a contractor must attend before each completion stage is reached. • **Practical Completion certificate** When the road is ready for operations, the Contractor will 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%)** • **Windows** Window schedules will be issued to the contractor. That information has specifications. • **Plastering** The specifications will be issued to the contractor and has to follow the specification and the finishing methods. • **Landscaping** The drawing will be issued for the contractor to follow and comply. **Stage 6 (95%)** • **Finishes** 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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P6G10 O26.01	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	R5,300,000.00	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	January 2023: Provided services to 15164 beneficiaries as follows Electricity 2482 Rates and refuse 828 Alternative energy 11854 February 2023 Provided services to 15164 beneficiaries as follows Electricity	R4 827 206.95	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													2482 Rates and refuse 828 Alternative energy 11854 March 2023 Provided services to 15164 beneficiaries as follows Electricity 2482 Rates and refuse 828 Alternative energy 11854				

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
2	P1G1O 2.01	Basic Service Delivery	Electricity Unit	7	Hilside -Manzi Phase 2 275 electrification	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports Q3: Progress Reports (minutes of progress Meetings). Q4: Progress Reports (minutes of progress),	4000 households without universal access to Electricity	Number of households connected to electricity by set date	Number Date	R5,500, 000,00	Connect 275 households at Hillside - Manzi Phase 2 by 30 June 2023.	Continue Planting of poles, & Stringing of conductor by 31 March 2023	Construction is completed and 284 Households have been connected ,contractor is currently Commissioning meters for Customers	R4 499 305.68	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
						Completion Certificate											
3	P1G1O 2.02	Basic Service Delivery	Electricity Unit	12	Sikhulumi 50 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number Date	R2,104 118.00	Connect 50 households at Sikhulumi by 30 June 2023.	Continue Planting of poles, & Stringing of conductor by 31 March 2023.	Construction is completed (52 Households) have been connected on the 30 September 2023	R789 765.55	None	None	Achieved
4	P1G1O 2.03	Basic Service Delivery	Electricity Unit	2	Rockville 315 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	R5,828. 000,00	Connect 315 households at Rockville by 30 June 2023.	Continue Planting of poles & Stringing of conductor by 31 March 2023	Planting of poles & Stringing of conductor or was completed on the 31 March 2023	R4 748 737.90	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
5	P1G1O 2.04	Basic Service Delivery	Electricity Unit	3	Polar Park 137 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	R2,740,000,00	Connect 137 households at Polar Park by 30 June 2023	Continue Excavations and Continue Planting of poles & Stringing of conductor by 31 March 2023	Excavations and Continue Planting of poles & Stringing of conductor was completed on the 31 March 2023	R1 940 196.21	None	None	Achieved
6	P1G1O 2.05	Basic Service Delivery	Electricity Unit	3	Tshepisong (Molweni 1 & 2) 530 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	12,000 000,00 2	Connect 530 households at Tshepisong (Molweni 1 and 2) by 30 June 2023.	Continue Planting of poles & Stringing of conductor by 31 March 2023	Molweni : 1 Construction is complete 450 Households were connected on the 31 March 2023, Planting of poles & Stringi	R2 769 902.58	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													ng of conductor is still ongoing.				
7	P1G1O 2.06	Basic Service Delivery	Electricity Unit	13	Masopha 112 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R4,500,000,00	Connect 112 households at Masopha by 30 June 2023.	Continue Planting of poles & Stringing of conductor by 31 March 2023	Construction is complete (112 Households)were connected on the 20 October 2023	R2 644 526.43	None	None	Achieved
8	P1G1O 2.07	Basic Service Delivery	Electricity Unit	5	Mavundleni 155 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R3,100,000,00	Connect 155 households at Mavundleni by 30 June 2023.	Continue Planting of poles & Stringing of conductor by 31 March 2023	Planting of poles & Stringing of conductor not Completed by 31 March 2023	R1 601 932.54	Poor performance of Service Provider	Service Provider to bring additional teams and fast track the project in order to recover lost time .	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
																Planting of poles & Stringing of conductor to be completed in Q4	
9	P1G1O 2.08	Basic Service Delivery	Electricity Unit	14	Moiketsi 221 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	R4,419,996,00	Connect 221 households at Moiketsi by 30 June 2023	Continue Excavations and Continue Planting of poles & Stringing of conductor by 31 March 2023	Excavations and Continue Planting of poles & Stringing of conductor not achieved by the 31 March 2023	R1 399 164.17	Poor Performance of Service Provider	Service Provider to bring additional team in order to fast track the project and recover time lost. Target to be	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
																Achieve in Q4	
10	P1G1O 2.09	Basic Service Delivery	Electricity Unit	12	Mapoti 80 electrification	Q1: Letter, Q2 to Q3: Progress report and Q4 practical completion certificates	Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R1,600, 000,00	Connect 80 households at Mapoti by 30 June 2023	Continue Planting of poles & Stringing of conductor by 31 March 2023	Construction is completed and 80 Households were connected on the 20 October 2023	R742 735.68	None	None	Achieved
11	P1G1O 2.02	Basic Service Delivery	Electricity Unit	07 & 12	2 km, Link Line (Hilside-Manzi Phase 2) 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	R1 600 000.00	Construct of 2 Km Link Line in Hilside -Manzi Phase 2 and	Continue Planting of poles, & Stringing of conductor by 31 March 2023	Planting of poles, & Stringing of conductor was completed on the 30 March 2023	R1 104 441.30	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
12	P1G1O 2.03	Basic Service Delivery	Electricity Unit	19&20	Transformers	Appointment Letter & Delivery notes	Existing Transformers, Substation Switch Gears and Pole Mounted Transformers are overloaded and aging	Number of Transformers replaced by set date	Number Date	R3,345,160.00	Replace 4 transformers in ward 19 and 20 by 30 June 2023	Appointment letter issued by 31 March 2023.	Appointment letter was issued on the 26 January 2023 Two Transformers were delivered on the 22 February 2023	R1 566 732.00	None	None	Achieved
13	P1G1O 2.03	Basic Service Delivery	Electricity Unit	P1G1O 2.03	Mini Substation-Palisade Fencing	Q1: Appointment letter, Q3: Progress report and Q4: Practical Completion certificate.	Existing Transformers, Substation	Number of substations fenced by set date	Number Date	R200,000 .00	Fencing of 2 sub stations in ward 19 & 20 by 30 June 2023	Trenches and excavations by 31 March 2023	Project was completed in Q2	R132 600.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
14	P1G1O 2.03	Basic Service Delivery	Electricity Unit	19	Installation of 250 new Street Lights	Q2: Appointment letter. Q3: Progress Reports (minutes of progress Meetings). Q4: Progress Reports (minutes of progress Meetings), Practical & Completion Certificate	Existing street lights in Matatiele CBD	Number of Street lights installed by set date	Number, Date	R7,199,996.00	Installation of 250 new Street Lights in Matatiele Town by 30 June 2023	Trench excavation and laying of Cable by 31 March 2023	Trench excavation and laying of Cable: ongoing Number poles installed: 71	R5 063 530.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
15	P1G1O 2.03	Basic Service Delivery	Electricity Unit	1 & 20	Installation of 10 new High mast light		Existing High Mast lights in Matatiele CBD & Maluti	Number of High Mast lights installed by set date	Number, Date	R4,000,000.00	Installation of 10 new High mast light in Area C by 30 June 2023	Preparation of Foundation for High Mast by 31 March 2023	10 Foundations: - 05: Foundations have been completed 05: Excavation is complete Mast poles have been ordered by the Service Provider	R537 970.00	None	None	Achieved
16	P1G1O 2.04	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	R15,069,305,00	Stage 7 (100%) construction of 3.7km Harry Gwala Phase 1 (Itsokolele Njongweville) access	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											road by 30 June 2023.						
17	P1G1O 2.04	Basic Service Delivery	Project Management Unit	20	Construction of km of 4km Harry Gwala Internal Streets	Appointment letter, Progress Report	53.08km of surfaced rods	Percentage of work on Internal Streets completed by set date	Percentage date		Stage4 (60%) completion of Harry Gwala Internal streets Phase 2 by 30 June 2023	Stage 1 (10%). Contractor establishment. Stage 2 (20%). Clear and grub Roadbed preparation by 31 March 2023	Contractor establishment. Stage 2 (20%). Clear and grub Roadbed preparation by 31 March 2023	R3 413 292.93	N/A	N/A	Achieved
18	P1G1O 2.04	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	R8,000,000.00	(60%) of construction of Cedarville Internal Streets (1.52km) by 30 June 2023	Stage 2 (20%). Mass Earthworks by 31 March 2023	78%: Stage 2 (20%). Mass Earthworks,Pavement Layers, Installation of Kerbing & concret	R1 949 781.85	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													e drains, Stabilization of sub-base layer by 31 March 2023				
19	P1G1O 2.04	Basic Service Delivery	Project Management Unit	19	Re-habilitation of 6,7km of Matatiele (CBD) Internal Streets – Cluster 1	Appointment Letter, Progress Reports Completion Certificates	53.08km of surfaced rods	Percentage of work on Internal Streets completed by set date	Percentage Date	R9,686 765.00	95% construction of Matatiele internal streets (cluster 1) by 30 June 2023	Stage 1 (10%) Contractor establishment by 31 March 2023	31%: Contractor establishment, Cleaning of existing stormwater drains, Overlaying of asphalt by 31 March 2023	R5 181 015.11	N/A	N/A	Achieved
20	P1G1O 2.05	Basic Service Delivery	Project Management Unit	9	Construction of 2.5 km Mahangu Access Road	Progress Report	643.7km of existing roads	Percentage of work on access road & bridge	Percentage date	R7,122,881.00	Stage 6 (95%) construction of 2.5km Mahangu	Stage 4 (60%). Tipping of gravel. Processing of	95% Practical Completion	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
					and Bridge			complete by set date			Access road and bridge by 30 June 2023	gravel by 31 March 2023					
21	P1G1O 2.05	Basic Service Delivery	Project Management Unit	24	Construction of 11km Purutle - Moyeni Access Road and Bridges	Progress Reports and PracticalCompletion Certificate	643.7km of existing roads	Percentage of work on access road & bridge complete by set date	Percentage date	R 6,527,329.00	95% construction of 11km Purutle to Moyeni AR and Bridge by 30 June 2023	Stage 5 (80%). Protection Works Installation of road signs } by 31 March 2023	95%: Practical completion reached	R0.00	N/A	N/A	Achieved
22	P1G1O 2.05	Basic Service Delivery	Project Management Unit	13	Construction of 4,6km Mohapi access road and Bridge	Progress Report Completion Certificates	643.7km of existing roads	Percentage of work on access roads & bridge completed by set date	Percentage date	0	Stage 7 (100%) construction of 4.6km Mohapi AR and bridge by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
23	P1G1O 2.05	Basic Service Delivery	Project Management Unit	10	Construction of 8km of Dlodlweni-	Appointment Letter, Progres	643.7km of existing roads	Percentage of work on access	Percentage date	R2,680 000.00	60% construction of Dlodlweni-	Stage 2 (20%). Clear and grub,	Clear and grub, Roadbed	R614 348.94	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
					Caba Access Road	s Reports		roads completed by set date			Caba AR by 30 June 2023	Roadbed preparation by 31 March 2023	preparation,60 %Tipping of gravel road by 31 March 2023	-			
24	P1G1O 2.05	Basic Service Delivery	Project Management Unit	12	Construction of 11,3km of Queen's Mercy Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	R3,053,000.00	60% construction of Queen's Mercy AR by 30 June 2023	Stage 1 (10%). Contractor establishment Stage 2 (20%). Clear and grub, Roadbed preparation by 31 March 2023	Contractor establishment Stage 2 (20%). Clear and grub, Roadbed preparation,20 % installation of stormwater pipes by 31 March 2023	R321 414.22	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
25	P1G1O 2.05	Basic Service Delivery	Project Management Unit	6	Construction of 2,4km of Ramatli Access Road	Appointment Letter, Progress Reports ,	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	R1,587, 000.00	60% Construction of Ramatli Access road completed by 30 June 2023	Stage 1 (10%). Contractor establishment Stage 2 (20%). Clear and grub, Roadbed preparation by 31 March 2023	Contractor establishment Stage 2 (20%). Clear and grub, Roadbed preparation,Installation of storm water pipes,30%Tipping & Processing of gravel material by 31 March 2023	R420 051.61	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
26	P1G1O 2.05	Basic Service Delivery	Project Management Unit	14	Construction of 15,6km of Lekhalong Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	R2,5000000.00	60% Construction of Lekhalong Access road completed by 30 June 2023	Appointment of Service Provider Stage 1 (10%). Contractor establishment by 31 March 2023	Appointment of service provider. The contractor has not established the site yet.	R0.00	Service ProvisER was appointed on 14 March 2023 and the handover was conducted on 28 March 2023. The contractor has not established the site yet.	The contractor will establish the site on the second wek of April 2023 as it has been handed over already to the community.	Not Achieved
27	P1G1O 3.02	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities		Construction of 15,6km of Rockville,Maristeng - Motsekoa Access Road	Practical Completion Certificate, Progress Reports & Final Completion	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	R 320 927.00	100% Construction of Rockville,Mariseng - Motsekoa access road complete by	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
						Certificate					30 June 2022						
28	P1G1O 5.04.1	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	5	Construction of 6km of Mavundleni Access Road	Instruction Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	R 3 324 218.00	60% construction of Mavundleni Access Road completed by 30 June 2023	Stage 2 (20%). Clear and grub, Roadbed preparation by 31 March 2023	10%: Project handing over	R0.00	Project delayed due municipality plant breakdown, service provider to use their own plant. Cost rise and required budget adjustment.	Service provider submitted program of works however, a revised version for completion by end June 2023 is required.	Not Achieved
29	P1G1O 5.04.2	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	11	Construction of 6km of Makomorweni Access Road and Bridge	Appointment Letter, Progress Reports .	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	R 2 300 000.00	60% construction of Makomoreni Access Road completed by 30 June 2023	Stage 2 (20%). Clear and grub Roadbed preparation, Installation of	50%: Contractor appointed, site establishment done, road preparation	R844 392.68	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
												pipes and Base foundation for Portal Culvert Bridge by 31 March 2023	and processing of gravel.				
30	P1G1O 5.04.3	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	26	Construction of 7.9km of Black Diamond Access Road & Bridge	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	R 3 800 000.00	60% construction of Black Diamond Access Road completed by 30 June 2023	Appointment of Service Provider Stage 1 (10%). Contractor establishment. by 31 March 2023	Project advertised on 02 September and closed on 23 September 2023	R0.00	Delays in procurement	Project duration to be extended to the next financial year	Not Achieved
31	P1G1O 5.04.4	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	24	Construction of 1.8km Linotseng Access Road	Appointment Letter, Progress Reports .	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	R 1 500 000.00	60% construction of Linotseng Access Road completed by	Stage 2 (20%). Clear and grub, Roadbed preparation by	95%: Clear and grub, gravel processing, construction of	R1 120 182.34	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											30 June 2023	31 March 2023	headwalls				
32	P1G1O 5.04.5	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	8	Construction of 4km of Nkosana Access Road	Appointment Letter, Progress Reports .	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	R 3 002 720.00	60% construction of Nkosana Access Road completed by 30 June 2023	Stage 2 (20%). Clear and grub, Roadbed preparation by 31 March 2023	20%: Clear and grub, roadbed preparation	R0.00	N/A	N/A	Achieved
33	P1G1O 5.04.6	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	19	Tipping and processing of 5km Mountain Lake Road	Appointment Letter, Progress Reports .	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	R 4 494 816.00	60% construction of Mountain Lake Road completed by 30 June 2023	Stage 2 (20%). Clear and grub, Roadbed preparation by 31 March 2023	20%: Critical areas were attended, and the project get on hold due to municipality plant breakdown. 1,8km gravel	R781 812.00	Plant breakdown	Service provider to use own plant	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													processed.				
34	P1G1O 5.04.7	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	27	Construction of 5.6km of Helbron to Madimong Access Road	Progress Reports and Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	R 1 726 040.00	100% construction of Helbron to Madimong Access Road completed by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
35	P1G1O 5.04.8	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	4	Construction of 3.8km of Zikhalini Access Road	Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	R 1 046 731.00	100% construction of 3.8 km of Zikhalini Access Road completed by 30 June 2023	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	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
36	P1G1O 5.04.9	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	25	Construction of 5.6km of Maphutsing Access Road	Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	R 2 377 131.00	100% construction of 5.6 km of Maphutsing Access Road completed by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
37	P1G1O 5.04.10	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	23	Construction of 4.8km of Matolweni Access Road	Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	R 2,640 833.00	100% construction of 4.8km of Matolweni Access Road completed by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
38	P1G1O 5.04.11	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	11	Construction of 5.1km of Mbobo Access Road	Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads completed by set date	Date, Percentage	R 1 613 850.00	100% construction of 5.1km of Mbobo Access Road by 30	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											June 2023						
39	P1G1O 5.04.12	Basic Service Delivery	Project Management Unit	12	Construction of 5.7km of Mango - Nyanzela Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	R1,941,000.00	60% construction of Mango - Nyanzela AR by 30 June 2023	Stage 2 (20%). Clear and grub, Roadbed preparation by 31 March 2023	43%: Clear and grub, Roadbed preparation ,Installation of stormwater pipes by 31 March 2023	R309 938.64	N/A	N/A	Achieved
40	P1G1O 5.04.13	Basic Service Delivery	Project Management Unit	12	Construction of 5.5km of Mphotshongweni(Rhashule)Access Road & Bridge	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access road and bridge constructed by set date	Percentage date	R2 740 000.00	60% construction of Mphotshongweni (Rhashule) AR & bridge by 30 June 2023	Stage 2 (20%). Clear and grub, Roadbed preparation by 31 March 2023	50%: Clear and grub, maintenance of the bridge, installation of pipes, clearing of blocked pipes.	R160 125.94	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
41	P1G1O 5.04.14	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 road and bridge completed by set date	Percentage date	R2 000 000.00	60% construction of Tsepisong,Kamorathaba-Kuyasa AR & bridge by 30 June 2023	Appointment of Service Provider Stage 1 (10%). Contractor establishment by 31 March 2023	Service provider appointed	R0.00	Delays in appointment	Project to proceed to the next financial year	Not Achieved
42	P1G1O 5.04.15	Basic Service Delivery	Project Management Unit	10	Construction of 9.1km of Dengwane,Khoapa-Zwelitsha Access Road	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	R2,730 000.00	60% construction of Dengwane,Khoapa-Zwelitsha AR by 30 June 2023	Stage 1 (10%). Contractor establishment Stage 2 (20%). Clear and grub, Roadbed preparation by 31 March 2023	Contractor establishment Stage 2 (20%). Clear and grub, Roadbed preparation,Tipping and processing of gravel material by 31	R1 075 139.92	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													March 2023				
43	P1G1O 5.04.16	Basic Service Delivery	Project Management Unit	10	Construction of 4.2km of Sitiweni Access Road & bridge	Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads completed by set date	Percentage date	R1,2900000.00	60% construction of Sitiweni AR & bridge by 30 June 2023	Stage 2 (20%). Clear and grub, Roadbed preparation by 31 March 2023	Clear and grub, Roadbed preparation,Tipping and Processing,60 % construction of concrete slab by 31 March 2023	R568 629.83	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
44	P1G1O 2.06	Basic Service Delivery	Project Management Unit	19	Completion of Silo facility phase 4	Appointment letter, Progress report.	Phase 3 of Silo facility complete	Percentage of work on Silo facility complete by set date	Percentage date	R 2 000 000.00	95% Construction of phase 4 Silo Facility by 20 June 2023	Stage 1 (10%) Contractor establishment, Stage 4 (40%) Supply and Delivery of Silo by 31 March 2023	Contractor not appointed	R0.00	The specification of the project needs to be revised as most of the works that is outstanding in the silo is mechanical works instead of civil works as per the previous specification.	To revise the specification and present to BSC in April 2023	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
45	P1G1O 3.01	Basic Service Delivery	Project Management Unit	20	Construction of 6400m² Extension of Matatiele Sport Center Phase 2	Appointment Letter Progress Report,	6 existing sports fields	Percentage of work on Sport field completed by set date	Percentage date	R 6 000 000.00	Stage 2 (40%) Construction of Extension of Matatiele Sport Centre Phase 2 by 30 June 2023	Appointment of Service Provider Stage 1 (10%) Contractor establishment by 31 March 2023	Project advertised	R0.00	Project was advertised on 24 February 2023 and it was supposed to close on 24 March 2023 but there was an erratum that was issued that specifies that the tender closed on 31 March 2023	Service provider to be appointed in Quarter 4	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
46	P1G1O 3.02	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities	2	Boreholes	Appointment and completion certificate.	Persistent water supply challenges in facilities	Number of boreholes constructed by set date	Number date	R590 000.00	Construction of a borehole at Maluti Civic Centre by 31 December 2022	Appointment of service provider for the: Construction of Maluti Civic Centre Borehole by 31 March 2023	Specification done and submitted to SCM on the 8th February 2023 and invited to a presentation to the Specification Committee on the 29 March 2023, now ready for advert.	R0.00	Appointment letter	To be implemented in Q4	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
47	P1G1O 3.03	BASIC SERVICE DELIVERY	PUBLIC AMENITIES		Annual routine maintenance of planned sports fields and recreational facilities	Appointment letter and delivery note	Existing 1 tennis court, 1 municipal pool, 4 netball grounds, 3 stadiums, 4 open sports grounds and other potential rural sports grounds	Number of goal post, netball post and brush cutters procured by set date	Number Date	R360 000.00	Procure 4 soccer goal posts; 2 netball posts & 3 brush cutters 30 June 2023	Appointment of service provider by 31 March 2023	Appointment of the service provider was done on the 30 March 2023 to Mangzo Pty (ltd)	R91 500.00	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
48	P1G1O 4.01	Basic Service Delivery	Project Management Unit	Admin	Construction of Back up water supply or council Chamber and Municipal Offices	Progress report and Completion Certificate	Completion of back up water supply for council chamber	Percentage of Construction of back up water supply for council chambers and municipal offices completed by set date	Percentage date	R2, 473 273,00	100% Construction of Back up water supply for council Chamber and Municipal by 30 June 2023.	Attending to the snaglist items by 31 March 2023	Connection done Commissioning not done yet	R249 209.01	Commissioning and testing is not done yet as there is a challenge of not enough pressure to pump water to the tank. The tank is not getting full so that the service provider can be able to test.	To make an alternative of installing the borehole so that there is enough water. Borehole to be installed in Quarter 4	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
49	P1G1O 4.02	Basic Service Delivery	Project Management Unit	Admin	Installation of Meggie Resha statue for council chambers	Progress report and Completion Certificate	Project in progress	Installation of a statue by set date	Number Date	800000	Installation of Meggie Resha statue (one) at the new council chambers Building by 30 June 2023	Delivery and installation of statue at the New Council Chambers by 31 March 2023	The statue is still being manufactured	R172 500.00	The service provider had to change the paint of the statue as per the Client's request	Statue will be delivered and installed on 25 April 2023	Not Achieved
50	P1G1O 5.01	BASIC SERVICE DELIVERY	Project Management Unit	19	Renovation of stores	Appointment letter, Progress reports, Completion certificates	Existing building store	Number of building stores renovated by set date.	Number date	200000	One municipal building store renovated by 30 June 2023	And Advertisement and appointment Remove steel windows, strip off loose paint, open cracks, fill them with crack filler, strip off	Advertisement and appointment	R0.00	Delays in appointment	Compressed two months program	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
												loose ceiling and prepare for painting					
51	P1G1O 5.02	BASIC SERVICE DELIVRY	Project Management Unit	19	Renovation of community halls (Nokhwezi Community Hall)	Appointment letter and completion certificates.	Existing Community Hall and Pre-School	Number of community Hall Renovated by set date.	Number Date	R 200 000.00	Renovations of public amenities (Nokhwezi Community Hall by 30 June 2023	Appointment of service provider and Seal of roof leaks and apply paint on roof cover, Installation of roof accessories. paint on walls internal & external. changin	Advertisement and appointment	R0.00	Delays in appointment of service provider	The service provider to provide service within two months	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
												g of opening.					
52	P1G1O 5.02	BASIC SERVICE DELIVRY	Operations and Maintenance Unit	19	Renovation of Matatiele Town Hall	Appointment letter and completion certificates.	Existing Town Hall	Town Hall Renovated by set date.	Number Date	2450000	Renovations of public amenities stadium (Town H) by 30 June 2023	Advertisement and Appointment of Contractor. 31 March 2023	Project advertised and closed on 17 March 2023 and briefing held on 03 March 2023	R0.00	Service provider not appointed as yet	Project will be carried out in two financial years.	Not Achieved
53	P1G1O 5.02	BASIC SERVICE DELIVRY	Project Management Unit	19	Renovation of Thandanani sport field	Appointment letter and completion certificates.	Existing sport field	Stadium Renovated by set date.	Number Date	500000	Renovations of public amenities stadium (Thandanani) by 30 June 2023	Appointment of constructor AND Sealing of cracks on walls and applying paint, installation of ceiling, fixing	Appointment of service provider	R0.00	Delays in procurement system	Service provider to take two months to complete the project.	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
												of floor, changing of toilets seat. Changing of underground pipes by 31 March 2023					
54	P1G1O 5.05	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities	19	Annual routine maintenance of planned public amenities	Specification, Advert, Appointment letter and invoices	Existing 4 blocks of public toilets, 39 community halls, 52 pre-schools, 4 libraries and 1 business compound	Number of facilities maintained and refurbished by set date	Number date	1300000	Undertake planned and routine maintenance of 10 public amenities by 30 June 2023	TOR and Appointment of service provider for the maintenance of the 5 sportsgrounds by 31 March 2023	The update BIDS SCM reports reflects the project to be still awaiting a re-evaluation	R0.00	Appointment of the service provider	To be implemented in Q4	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
55	P1G2O 6.0	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	01, 20	Cemetery development	Q1: Appointment letter, Q2: Designs Q3: Progress report of fencing Q4: Completion certificate	3 Existing fenced cemeteries	Development of new cemeteries by set date.	Number date	R 700 000.00	Development of one Cemetery in Matatiele (establishment & fencing) by 30 June 2023	Fencing of Matatiele Cemetery site by 31 March 2023	Fencing of the cemetery not done. Advertising for the Procurement for service providers was done, Cemetery designs were done.	R0.00	Fencing of the cemetery not done as EIAs were not complete.	Fencing of the cemetery to be done by the 21st June to be done.	Not Achieved
56	P1G2O 6.03	BASIC SERVICE DELIVERY	ENVIRONMENT	1,19,20 and 26	Grass cutting	12 Monthly reports and pictures	Grass cutting in the implemented through EPWP	Grass cutting services provided on road verges in 4 wards by set date.	Number Date	500000	Grass cutting on road verges in 4 wards by 30 June 2023	Grass cutting of road verges in 4 (Wards 1,19, 20 and 26) Wards by 31 March 2023.	Grass cutting done in the road verges of wards 1,19,20 and 26. EPWP and the green group was	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													utilised to cut grass in all these areas.				
57	P1G2O 6.04	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	Admin	Cemetery management system	Draft TOR, Appointment Letter, progress report, Handover report)	3 Existing cemeteries	Installation and maintenance of cemetery management system by set date	Number date	R 600 000.00	Installation and maintenance of one cemetery management system by 30 June 2023.	Appointment of service provider by 31 December 2022	Advertisement for the cemetery management system was done, project went through the Evaluation and Adjudication processes.	R0.00	Service provider has not been appointed	Service provider will be appointed in the 4th Quarter	Not Achieved
58	P1G2O 6.07	BASIC SERVICE DELIVERY	Community Services ; Environment	Admin	Landfill weighbridge	Draft TOR, Appointment Letter, Progress report,	Existing landfill site	Weigh Bridge installed by set date	Number date	R 1 1000 000.00	Installation of one weighbridge by 30 June 2023	Facilitate the appointment of a service provider by 31	Advertised for the appointment of a service provide	R0.00	Service provider has not been appointed; project	Service provider to be appointed in the Fourth quarter.	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
			& waste			Handover report)						March 2023	r for the construction of the landfill weighbridge.		was non-responsive.		
59	P1G2O 6.08	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	01,19,20,26	Waste removal	Inspection sheets/report)	Waste removal in residential areas and CBD in4 wards	(Removal of waste from residential and CBD in the following wards 1,19,20 & 26 by set date)	Number date	R 8 000 000.00	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)	Waste removal done in 4 wards, collection twice a week in residential areas and daily in the CBD.	R4 348 013.48	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
60	P1G2O 7.01	BASIC SERVICE DELIVERY	Community services: Public Safety	Admin	Development of disaster management plan	Appointment Letter, Progress reports, Draft and final DMP plan	No disaster management plan	Development of a disaster management plan by set date	Number date	R 450 000.00	Develop one disaster management plan by 30 June 2023	Appointment of the service provider by 31 March 2023	The bid for the development of disaster management plan is on intention to appoint a service provider stage. The target has not been achieved.	R0.00	The target was not achieved because of the challenges that may be associated with the delays in bid committee sitting.	The appointment of the service provider will take place on the fourth if there are no objections.	Not Achieved
61	P1G2O 7.05	BASIC SERVICE DELIVERY	Community services: Public Safety	Admin	Procurement of 5-ton roll-back breakdown vehicle	Progress report submitted to MTM.	No breakdown vehicle	5-ton roll back breakdown vehicle procured by set date	date	R 950 000.00	Procure one 5-ton roll back breakdown vehicle by 30 June 2023	Procurement of 5-ton rollback breakdown vehicle by 31 March 2023	The service provider for the procurement of 5ton rollback breakdown vehicle	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													has been appointed.				
62	P2G3O 9.01	BASIC SERVICE DELIVERY	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	R 1 000 000.00	Installation and maintenance of one Traffic Management System by 30 June 2023	Process for the appointment of the service provider completed by 31 March 2023.	The target to appoint a service provider has not been met. The bid is on intention to appoint stage.	R0.00	The failure to achieve may be attributed to delays in sitting of bid committees.	The target will be met on the fourth quarter.	Not Achieved
63	P1G2O 7.07	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities		Annually host public knowledge and awareness programmes on Library Information	Attendance registers, Programmes, programme notes and screenshots of digital	6 Public knowledge and awareness programmes on Library Information and	Number of Public knowledge and awareness programmes hosted by set date	Number date	956000	Host 6 Public knowledge and awareness programmes on Library Information and	Host 2 Public knowledge and awareness programmes on Library Information and	(3 hosted Public knowledge and awareness programmes) National Read Aloud progra	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
					and promote digital information sharing.	information	Literacy hosted in 2021/22 FY				Launching of e-library website by 30 June 2023	Literacy	mme held at Lupindo Library on the 01/02/2023. SA Library week programme was held at Matatiele Public Library on the 28/02/2023 Bookclub was held at Matatiele Library with Mt Zion lenners on the 27/03/2023				

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
64	P1G2O 7.09	Basic Service Delivery	Corporate Services: ICT	1	Number Plate recognition camera and Surveillance Cameras	Installation completion certificate and photos	Existing number plate recognizing cameras in the CBD	Number of Installed Cameras by set date	Number date	R390 000.00	Installation of Two surveillance camera in Maluti by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
65		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	WARD 16	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing RDP houses	Number of RDP houses constructed by set date	Number date	N/A	Appointment of service provider for construction of 491 RDP houses in Mehloloaneng by 30 June 2023.	Advertising for the Appointment of service provider for construction of RDP houses in Mehloloaneng 31 March 2023.	Projects were advertised on the 27 January and closed on the 10 March, 23	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
66		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	WARD 01	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing RDP houses	Number of RDP houses constructed by set date	Number date	N/A	Appointment of service provider for construction of 200 RDP houses in Maluti by 30 June 2023	Advertising for the Appointment of service provider for construction of RDP houses in Maluti by 31 March 2023.	The project was advertised on the 27/03/23 and closed on the 10/03/23	R0.00	N/A	N/A	Achieved
67		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	WARD 07	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing RDP houses	Number of RDP houses constructed by set date	Number date	N/A	Appointment of service provider for construction of 40 RDP houses in Pote by 30 June 2023	Advertising for the Appointment of service provider for construction of RDP houses in Pote by 31 March 2023.	The project was advertised on the 27/03/23 and closed on the 10/03/23	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
68		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	WARD 04	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing 3423 RDP houses	Number of RDP houses constructed by set date	Number date	N/A	Appointment of service provider for construction of 200 RDP houses in Tshitsong by 30 June 2023	Advertising for the Appointment of service provider for construction of RDP houses in Tshitsong by 31 March 2023.	The project was advertised on the 27/03/23 and closed on the 10/03/23	R0.00	N/A	N/A	Achieved
69		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	580000	Installation of One backhaul and two public Wi-Fi Access Points by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
1	P2G3O 8.01	Municipal Financial Viability	BTO:FRAM		Update and maintain fixed assets register.	Q1: - Q4: Updated Fixed Assets Register and balancing Trial Balance (TB) to General Ledger (GL)	Audited Fixed assets register of 30 June 2022.	MSCOA and GRAP complaint Updated Fixed Assets Register by set date.	date	N/A	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 January (reported to mtm on the 13 February 2023), February (Reported to MTM on the 8th March 2023 and March (Reported to	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													MTM on the 6th of April 2023.The Trial Balance as of 31 January 2023, 28 February 2023 and 31 March 2023 are balancing to Zero				
2	P2G3O 8.02	Municipal Financial Viability	BTO:FRAM	admin	Preparation of GRAP compliant AFS.	Annual Financial Statements and Proof of submission	Audited Annual Financial Statements of 30 June 2021.	GRAP Compliant Annual Financial Statements submitted by set date.	Date	N/A	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor -	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											General, National & Provincial Treasury by 31st August 2022						
3	P2G3O 8.03	Municipal Financial Viability	BTO: SCM	admin	Compilation of Annual Procurement Plan	Approved Procurement Plan	2022/23Approved Procurement Plan	Number of Procurement Plan Approved by set date	date	N/A	Approval of one Procurement Plan for 2023/24 by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
4	P2G3O 8.04	Municipal Financial Viability	BTO: SCM		Maintenance of Service Providers contract (2)	Q1, Q2, Q3 & Q4: 3 Proof of submission quarterly reports	2nd Quarter SCM Report to NT	Number of quarterly reports on SCM policy submitted to Mayor, National	Number and Date	N/A	Submit 4 quarterly reports on implementation of SCM policy to Mayor,	Submit 1 quarterly reports on implementation of SCM policy to Mayor,	The target for the maintenance of service providers through quarterly reports	R0.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
								Treasury, Provincial Treasury by set date.			National Treasury, Provincial Treasury on the 10th working day after the end of every quarter by 30 June 2023.	National Treasury, Provincial Treasury on the 10th working day after the end of every quarter	have been achieved.				
5	P2G3O 8.05	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Submission of monthly reports as per section 71 of MFMA.	Q1 – Q4: 3 monthly reports submitted to the Mayor, NT & PT; Proof of submission	Monthly submission.	Number of Section 71 reports submitted by set timeframe.	Number date	N/A	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and	Submit 3 monthly reports to National Treasury, Provincial Treasury and mayor	The January reports have been submitted to National, Provincial and Mayor on the 13 Februar	R0.00	N/A	NA	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											mayor on the 10th working day of every month by 30 June 2023.	on the 10th working day of every month	y 2023.e on the 9th working day after the end of the month. February reports have been submitted to National, Provincial and Mayor on the 10 March 2023 i.e on the 8th working day after the end of the month. March				

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													reports are to be submitted to National, Provincial and Mayor on the 14 April 2023 i.e. on the 10th working day after the end of the month.				

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
6	P2G3O 8.06	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Submission of quarterly reports as per section 52 (d) of MFMA	Q1 -Q4: quarterly reports; proof of submission	Quarterly reports	Number of sections 52d reports submitted by set timeframe	Number date	N/A	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	Section 52(d) report and withdrawal report was submitted to National and Provincial treasuries on the 27 January 2023	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
7	P2G3O 8.07	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Submission of banking details as per section 8 of MFMA.	Q1: Banking Detail Completed Form; Proof of submission	One annual banking details reported to National Treasury for 2022/23 financial year	Number of reports on banking details submitted by set date	Number date	N/A	One annual banking details to be reported to National Treasury by 01 July 2022	N/A	N/A	N/A	N/A	N/A	Not Applicable
8	P2G3O 8.08	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Submission of mid-term report in terms of section 121 of MFMA.	Q3: Mid -Term Budget Report and Proof of submission	Mid-term report submitted by the 25th January to National and Provincial Treasury.	Number of Mid-term report submitted to the Mayor, National and Provincial Treasury by set date	Number date	N/A	Submission of one midterm report to the Mayor, National and Provincial Treasury by the 25th January 2023.	One Mid – Term budget report to be submitted to the Honourable Mayor, National and Provincial Treasury by the	One Mid-Term budget report was compiled and submitted to the Honorable Mayor, National and Provincial Treasury on	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
												25th January 2023	the 25th of January 2023				
9	P2G3O 8.09	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Multi-year budget as per section 28 of the MFMA	Adjusted budget submitted to Council and NT & PT and proof of submission	2022/23 Approved Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	Number date	N/A	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by 15th March 2023	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March 2023	The adjustments budget for 2022/23 was prepared and submitted to Council on the 23rd February and to National and Provincial Treasury by the 24th February 2023	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
10	P2G3O 8.10	Municipal Financial Viability	BTO-Budget Planning & Investments		Multi-year budget as per section 21 (b) of the MFMA.	Q1: Approved Budget Process plan and proof of submission	Submitted 2022/23 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by set date.	Number date	N/A	Develop one budget time schedule (process plan) and submit to Council 10 months before the start of a financial year by 31 August 2022	N/A	N/A	N/A	N/A	N/A	Not Applicable
11	P2G3O 8.11	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Multi-year budget as per section 23 of the MFMA.	Q4: Agenda, reports and attendance registers	Budget Community Outreach held on April 2022	Number of budget community outreaches held by set date	Number date	R	Hold 1 budget community outreach by 30 June 2023	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
12	P2G3O 8.12	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Multi-year budget as per section 21 and 24 of MFMA	Tabled Budget, Approved Budget and proof of submission	Submitted 2022/23 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury	2023/24 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	date	N/A	Prepare 2023/24 MTERF Budget and submit to council by 30 June 2023 and to National and Provincial Treasury within 10 days after approval.	Prepare 2023/24 MTERF draft Budget and submit to Council by 31 March 2023 and to National and Provincial Treasury within 10 working days after approval.	The 2023/24 MTERF draft Budget was prepared and submitted to Council on the 30th March 2023 and to National and Provincial Treasury on 31 March 2023 i.e immediately after tabling.	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
13	P2G3O 8.13	Municipal Financial Viability	BTO-REVENUE AND EXPENDITURE	1,19.20 ,26	General valuation roll	2021/2 2 Supplementary roll	Certified valuation roll for 2018-2023	Valuation roll produced by set date	Number		Produce one general valuation roll for implementation by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
14	P2G3O 9.02	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	R	Reduce Revenue debt by R3,000 000 by 30 June 2023	Reduce Revenue debt by R750000 by 31 March 2023	Debt reduces as follows : January 2023 R9 071 147.08 February 2023 R5 252 658.87 March 2023 R4556435.22	R292 925.27	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
15	P2G3O 10.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Follow up reports on Audit Improvement Plan 2021/2022	Audit improvement plan with updated status in each quarter.	Completed 3 Follow up audit report on audit implementation plan second, third and fourth quarter 2021 Financial year	Number of follow up on audit improvement plan produced by set date	Number date	N/A	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 2021/2022 by 31 March 2023.	1 follow up report on audit action plan done and presented to audit committee on the meeting held on 24 January 2023	R0.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
16	P2G3O 10.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim Financial Statements	1 Review report on the Annual Financial Statements, 1 Review report on Interim Financial Report.	2 reviews conducted in 2021/2022	Number of annual and interim financial statements reports by set date	Number	R 350,000.00	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2023.	Produce 1 review report on interim financial statement by 31 March 2023.	1 review report on interim financial statement is not done.	R0.00	There has been some delays in conducting review of interim financial statement since BTO was still doing their own reviews.	Review of interim financial statement is in progress and will be completed and submitted to Audit Committee that sit on 24 April 2023.	Not Achieved
17	P2G3O 10.03	Municipal Financial Viability	BTO: FRAM		Receive unqualified audit opinion from AGSA.	Q1: N/A Q2: Signed Audit Report Q3: N/A Q4: N/A	Unqualified Audit opinion for 30 November 2021.	Signed Auditor General Report by set date.	Signed Auditor General Report by set date.	R3 899 996.00	To strive for an Unqualified Audit Opinion issued by the Auditor -	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											General by 31 December 2022						

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
1	P3G4O 11.01	Local Economic Development	EDP: LED	Admin	Local Economic Development Strategy Review	Q1, ToR and Appointment Letter, Q2 Attendance Register for Stakeholders Consultation Q3, Draft Led strategy review, Q4 Council Resolution	Local Economic Development Strategy in place	Local Development Strategy reviewed by set date	Number date	R 150 000.00	Review one Local Economic Development strategy by 30 June 23	One Draft reviewed Led strategy developed and presented to all the stakeholders 31 March 2023.	Draft LED Strategy Completed	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
2	P3G4O 11.02	Local Economic Development	Community Services: Public Amenities & EPWP	All wards	Public Employment Programme (EPWP)	1 Quarterly expenditure Report submitted to Council	500 Job opportunities created through EPWP in 2021/22 FY	Number of Job opportunities created through EPWP by set date	Number date	R 9 620 000.00	Create 850 Job Opportunities through EPWP by 30 June 2023	Create 150 job opportunities through EPWP	105 work opportunities created in Q4	R0.00	Shortfall on infrastructure sector projects funded by MIG due to late delays with appointment of those projects POE of 100% expenditure of the IG fund to be uploaded after month end run by finance	To be implemented in Q4	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
3	P3G4O 11.03	Local Economic Development	Corporate Services: HRM		Implementation of training programmes	Q1, Signed recommendation and schedule of placed trainees	46 Students were funded and 16 trainees were facilitated	Number of students provided with experiential learning: (Internship and In-Service Training	Number date	500000	Facilitate placement of 10 In-service trainees by June 2023; Facilitate 12 Internship programmes by 30 June 2023	Facilitate placement of 3 In-service trainee; Facilitate 3 Internship programmes	There were four (4) Interns and six (6) Traffic Wardens Trainees recruited in Q3	R84 000.00	Recruitment process for 6 traffic warden trainees was finalized in Q3	NA	Achieved
4	P3G4O 12.01	Local Economic Development	EDP: LED	Various wards	Grain Cropping and household food programme	Q1: Appointment letter for inputs Appointment letter mechanisation Q2 - Q3 Inputs Distribution list	400 hectares were planted with grain crop and 2000 households were provided with seedlings in 20/21fi	Number of hectors planted with grain crops by set date	Number date	R3 100 000.00	Plant 300 hectares of grain crops in 15 wards by 30 June 2023	Planting, Top-dressing, spraying and monitoring, of 300 hectares of mechanisation by 31 March 2023	Ripping, disking and planting completed Top dressing sprat and second spraying completed. Inputs	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
						Planting reports.	nancial year.						supplied and delivered.				
5	P3G4O 12.02	Local Economic Development	EDP: LED	Various wards	Cropping and household food programme	Q1: ToR Appointment letter Q2 - Q3: Distribution list and reports.	2000 households were provided with seedlings in 20/21financial year.	Number of households provided with seedlings by set date	Number date	R3 100 000.00	Supply and deliver seedlings to 2000 households by 30 June 2023.	Supply and delivery of seedlings to 2000 households by 31 March 2023	Supply and delivering of seedlings to ward 1, ward 2, Ward 3, service provider has been appointed..	R0.00	Appointment of service provider delayed	One service provider to supply seedlings,	Not Achieved
6	P3G4O 12.03	Local Economic Development	EDP: LED	01-18,21,22, 23,24,25,26, 27	Livestock Improvement programme	Q1: Appointment letter Delivery notes of the vaccines Signed dosing report per ward	800 Cattle and 800 Sheep were dosed and vaccinated in various wards during 2020/2021	Number of wards assisted with livestock improvement by set date	Number date	R 1 350 000.00	Dosing and vaccination of 12 000 Cattle in 26 wards by 30 June 2023.	Dosing and vaccination of 6000 Cattle in identified wards by 31 March 2023	Dosing and vaccination of 6000 Cattle completed...	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
						Q2 - Q3: Pictures and reports. Q4: - Progress Report	financial year										
7	P3G4O 13.01	Local Economic Development	EDP: LED	All wards	Skills Development for housing emerging Contractors	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	R125 000.00	Support 20 Emerging contractors through skills development trainings on Health and Safety, Developing sustainable business and Basic Project Management	Conduct training to 5 emerging contractors on Basic Project Management by31 March 2023	Training was conducted. to 5 emerging contractors	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											by 30 June 2023.						
8	P3G4O 13.02	Local Economic Development	EDP: LED	All Wards	Skill Development programme for SMMES	Q2, Q3 &Q4 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	R 125 000.00	Support 20 SMMEs through skills development training on Basic Financial Management, Bookkeeping and Artificial insemination by 30 June 2023	Conduct training to 5 SMMEs on Bookkeeping by 31 March 2023	Training was conducted to 5 SMME on bookkeeping.	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
9	P3G4O 13.03	Local Economic Development	EDP: LED	All Wards	SME/ Co-operative Funding Support	Q1- Advert and TOR Q3, Q4- Attendance Register, Report and Pictures	8 SME's and cooperatives funded in 20/21 FY	Number of SMMEs / Co-operatives funded by set date	Number date	R 500 000.00	Support 10 SMME's / Co-operatives through funding support by June 2023	Funding of 10 SMMEs by 31 March 2023	Currently funded 08 SMMES	R0.00	Cost escalation	Priority in the next financial year	Not Achieved
10	P3G4O 13.04	Local Economic Development	EDP: LED	All Wards	Manufacturing Support Programme	Q1- Advert and TOR Q2, Q3, Q4- Attendance Register, Report and Pictures	There is database for Manufacturing businesses	Number of SMME's in Manufacturing supported by set date	Number date	R 500 000.00	Support 05 SMMEs in Manufacturing sector by June 2023	Funding of 5 SMME's in manufacturing sector by 31 March 2023	Funding support for 4 SMME in Manufacturing Beneficiaries Support provided 1. TJhebelo Pele (PTY) LTD for kilns 2 . Hareye	R0.00	Cost escalation	Prioritise in the next financial year.	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													ng Agricultural Project for Animal Feed 3. Inkqubela Shearing Shed for Wool Equipment 4. Sumeya Trading Store for Mobile Kitchen :				
11	P3G5O 14.01	Local Economic Development	EDP: LED		Tourism month celebrations	Q1 Concept document for the event Q2 Closeout report	Annual tourism event was hosted in September 2018	Number of Tourism events hosted by set date.	Number, Date	R 320 000.00	Host (1) tourism month celebration – 3 Days event 30 September 2022	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	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
12	P3G5O 14.02	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing		National tourism exhibitions	Q3: Attendance register : Q4: Attendance register	Matatiele local Municipality has attended the tourism exhibition shows showcasing matatiele as a destination of choice	Number of destination marketing events supported by set date	Number Date	300000	Attend 3 Tourism exhibitions; Tourism Indaba, Beeldshow and Cape Town Gateway by 30 June 2023	Attend Beeld-show and Cape town Gateway show 2023	Attended a NATIONAL EXHIBITION – BEELDSHOW/ now change to Caravan Show The event took place in Johannesburg Midrand Gallagher estate. on this Date 22 – 27 February2023, One Product Owner (SMME) Mr	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													Phillip Rawlins of Resthaven Guesthouse was supported with accommodation for 4 nights, he provided his own promotional Clothing and used his own transport The build show/ Cavan show its one of the exhibitions that has the				

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													type of tourists that fits the Matatiele targeted tourists.				
13	P3G5O 14.03	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing		Tourism awareness Campaign	Q1: Concept document Q2: Signed logistic documents and Close out report	Previous awareness campaigns conducted	Tourism awareness campaign conducted by set date	Number	R 320 000.00	Conduct one tourism awareness campaign: Shot-Left Matat by 30 June 2023	Develop concept document for Shot-Left Matat by 31 March 2023	A Concept document was developed for shot left Matat, Tourism awareness campaign	R0.00	N/A	N/A	Achieved
14	P3G5O 14.04	Local Economic Development	EDP: LED		Crafter development	Q3 TOR Appointment letter, Q4 Invoices	There are no programs dedicated to assist crafters	Number of crafters identified and supported by set date		R 150 000.00	Identify and support 5 local crafters with startup material and	Develop terms of reference and appoint the service provide	Terms of reference developed. And in the process of	R0.00	Time delays in appointing the Service provider.	The service provider will be appointed in the 4th quarter.	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											equipment by 30 June 2023	r by 31 March 2023	appointing a service provider				
15	P3G5O 14.05	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; Mehloding Heritage Day, Matat Fees, Ced-Matat Race	Number of tourism events funded by set date	Number date	R 200 000.00	Provide funding support for 3 Matatiele tourism events by 30 June 2023	Funding of 3 (three) prosperous tourism events by 31 March 2023	There will be a Bikers Fest /Rally that will be hosted as a local tourism event.	R0.00	Due price escalation	Priority will be given to events next financial year.	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
16	P3G5O 14.06	Local Economic Development	EDP: LED	19	Matatiele Music Festival	Q1: Terms of reference Q2: Invoices, Contracts/SLA and Pictures Q3 Concept document Q4 TOR of the committee	Matatiele music festival was hosted in 2019 with success	Matatiele music festival hosted by set date	Number Date	R 0.00	Host 8th Matatiele Music Festival by 30 June 2023	Development of the concept document by 31 March 2023	Draft concept document developed.	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
17	P3G5O 15.01	Local Economic Development	EDP: LED	19, 20	Matatiele Nature Reserve Hiking Trail	Q1: Terms of reference Q2: Appointment Letter Q3: Feasibility study	Matatiele Nature Reserve with no tourism activities	Development of feasibility study by set date.	Number date	R 150 000.00	Conduct feasibility studies for three tourism potential projects: 1.mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehloding camping site by 30 June 2023.	Service provider appointed appointment by 31 March 2023	No appointment of the Service provider	R0.00	LED investment summit was prioritised that will be the best platform to recommend feasibility studies.	Priority for feasibility studies will be done in the next financial year after the summit resolutions.	Not Achieved

KPA 4: SPATIAL RATIONALE

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
1	P4G6O 16.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19	Planning and Survey of Matatiele Middle Income township	Q1 appointment letter Q2-Q3 Reports Q4 draft layout plan	Draft SG diagrams	Number of Draft layout plans developed by set date	Number Date	R1 000,000.00	Develop 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 31 March 2023	Follow-ups with SCM were made regarding the appointment of a service provider-	R0.00	The service provider not yet appointed, the project is still within SCM procurement processes	Further follow-ups with SCM will be made for appointment of a service provider	Not Achieved
2	P4G6O 16.03	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19	Cedarville Middle Income Development (implementation)	Q3: Draft Proposal Q2-Q4 progress reports	Draft SG diagrams	Number of units provided with bulk infrastructure services by set date	Number Date	R250,000.00	Provision of Bulk infrastructure services (30 sites) by 30 June 2023	Drafting of proposal/finalisation of ToRs (for funding of the project for bulk infrastructure	Draft ToRs developed and engagements with ANDM - Planning Unit done- Inform	R0.00	ANDM advised that they assist wiht the design , which will facilitated the costing	Engagements with ANDM on the matter will be made and submission will be	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
												provision) And submission to DBSA	ation (studies and SG diagrmam,formal reqeuest) requested by ANDM in relation to the project were submitted on the 06,13/03/23		of the project first then compliation of ToRs/ proposal will be done when the design is complete so that a credible submission is made to DBSA	done in Q4	

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
3	P4G6O 16.04	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19,2	Planning & Survey of Matatiele and Cedarville Commercial development	Q3 appointment letter Reports Q4 draft layout plans	Draft SG diagrams	Number of Draft layout plans developed by set date	Number	R1 070,000.00	Develop Two Draft township layout plan (Matatiele and Cedarville Commercial development) by 30 June 2023	(1) Facilitate for the appointment of a service provider by 30 March 2023 (2) Undertaking of tachy surveys and relevant studies for township establishment by 31 March 2023	Follow ups were undertaken with SCM on the way forward (appointment of a service provider) as the appointed bidder withdrew the appointment in December,22	R0.00	Service provider not yet appointed	Follow-ups with SCM will be made for appointment of a service provider	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
4	P4G6O 16.05	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19	Matatiele mixed-use development	Q3 Reports Q4 final layout plan	Feasibility study report	Number of layout plans developed by set date	Number	R 0.00	Develop township layout plans (Matatiele mixed-use development) by 30 June 2023	(1) Undertaking of tachy surveys and relevant studies for township establishment by 31 March 2023	Project in progress-Topographical survey, geotechnical investigations undertaken, Bulk infrastructure studies in progress-	R0.00	N/A	N/A	Achieved
5	P4G6O 16.07	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	1,19,20	Valuation of Municipal land parcels	Q2-Appointment letter Q3 valuation reports. Q4 N/A	10 subdivided land parcels	Number of valued Municipal land parcel by set date	Number date	R0.00	Valuation of 10 Municipal land parcels by 30 June 2023	Valuation of 10 land parcels	Valuation done in Q2	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
6	P4G6O 16.08	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	1,19,20 ,26	Undertaking Land Survey Services	Q3 appointment letter 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	R 806 144.00	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 30 March 2023	Project was re-advertised on the 24/02/2023, awaiting SCM processes for appointment	R0.00	Service provider not yet appointed	Service provider will be appointed in Q4 when SCM processes are finalised	Not Achieved
7. 7	P4G6O 18.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Various wards	Development of Western & Southern Local Spatial Development Framework (LSDF)	Q3 Progress Reports, Draft LSDF Q4 final LSDF	Spatial Development Framework (SDF)	Number of LSDFs developed by set date	date	R 500 000 .00	Development of LSDF Western (1) and Southern Cluster by 30 June 2023	(1) Public consultations (2) Development of draft LSDFs by 31 March 2023	Public consultations were made in February, situational analysis report done and submitted to the	R0.00	Project is in progress	N/A	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													Municipality				
8	P4G6O 18.02	SPATIAL CONSIDERATIONS	FUTURE PLANNING	1	Maluti Land Tenure Upgrade	Q1-Q4-Quarterly reports	Letter of Maluti Donation from Department of Public Works	Maluti Land tenure upgraded by set date	Number Date	R 500 000 .00	Facilitate one land tenure upgrade project by 30 June 2023	Opening of township register at Deeds Office by March 2023	Engagements of the Municipal Conveyancer and Public Works to facilitate registration are in progress.	R0.00	Registration of Maluti not yet registered under the Municipality	Follow-ups with Public Works and conveyancer will be made fore the progress of Maluti registration	Not Achieved

KPA 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
1	P5G7O 19.01	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	ADMIN	Training and Development	Q1, Q2, Q3 & Q4: Memos written to departments for employees to be trained; Attendance registers or confirmation from the training provider.	15 training programmes were conducted in 2021/22 financial year.	Number of training programmes coordinate by set date	Number date	667500	Coordinate 15 Training programmes by 30 June 2023.	Coordinate 4 Training programmes by 31 March 2023	There were two training programmes coordinated during Q3 i.e. Employment Equity Training on 22 February 2023 and Bessonic Operators Training from 06 March 2023 to 17 March 2023.	R54 660.00	There was budget constraints and we waited for budget adjustments in order to continue with coordinating training programmes.	Training programmes will be conducted in Q4	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
2	P5G7O 19.02	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	ADMIN	Staff Establishment review	Q1: Signed process plan Q2: Council resolution extract Q3: Draft staff establishment Q4: Council resolution extract	2021/22 approved Staff Establishment	Reviewed and approved Staff Establishment by set date.	Reviewed and approved Staff Establishment	N/A	Approval of the reviewed 2022/2023 Staff Establishment by 30 June 2023	Implementation of the approved staff establishment process plan with department by 31 March 2023	Proposed staff establishment for 2023/24 financial year was presented at Council Strategic Planning Session in February 2024 and it was resolved that it will be finalized before April 2023. The GMT has finalize	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													d the proposed additional posts on staff establishment review on 20 March 2023. Draft Staff Establishment was compiled to be presented to governance structures.				

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
3	P5G7O 19.03	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	ADMIN	Financial Study Assistance	Q1: Schedule of applications approved and report Q3: Schedule of applications approved and report	25 Beneficiaries to Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by set date	Number date	1335000	Fund 25 Beneficiaries for Financial Study Assistance by 30 June 2023.	Fund 15 Beneficiaries to Financial Study Assistance	There were 21 beneficiaries paid for financial study assistance in Q3	R612 172.00	There were many who submitted their progress reports.	N/A	Achieved
4	P5G7O 19.04	INSTITUTIONAL ARRANGEMENT	HRM&D	P5G7O 19.04	Facilitate Wellness & OHS programmes	Invites to employer – employee relations session; Attendance register s for employer – employee relation	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	100000	Conduct two (2) wellness & two (2) employer-employee relations Programs by 30 June 2023	Conduct employer – employee relations programme by 31 March 2023	Employer-Employee relations programme was conducted on 27 February 2023. (on financial wellnes	R141 375.00	Wellness programme was conducted in Q3 as set in an approved year planner . however, it was to be conduct	Wellness programme will not be conducted in Q4	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
						s session; Completed health and safety inspections							s) One Wellness programme was conducted on 31 March 2023.		ed in Q4 as per the SDBIP. therefore the project for Q4 has been achieved in Q3.		
5	P5G8O 20.01	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	SECURITY MANAGEMENT	ADMIN	Security for municipal assets and premises	Q1 – Q4: 4 Minutes and 12 reports	Security policy in place Current Contract for Security company expires in 2024	Number of meetings held and monthly reports produced by set date	Number Date	R 12 100 000.00	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 31 March 2023	Held 1 quarterly meeting with the service provider and received 3 monthly reports from the service provider by 31 March 2023.	R0.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
6	P5G8O 20.02	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	Admin	Procurement of additional fleet	Q2: Appointment letter; Q3: Invoice and delivery note.	31 Municipal vehicles	Number of Vehicles procured by set date	Number	R3 050,000.00	Procurement of 3 municipal vehicles by 30 June 2023	Appointment of service provider by 31 March 2023					Not Reported
7	P5G8O 20.03	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	ADMIN	Installation of car ports	Q2: Appointment letter; Q3: Invoice and delivery note.	There are no exiting car-ports at BTO & LED OFICES	Car ports installed by set date	Number Date	R450,000.00	Installation of one carport at BTO offices by 30 June 2023	Appointment of service provider for procurement of Car port by 31 March 2023					Not Reported
8	P5G8O 20.04	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	ICT	Admin	Maintenance and support of end user computer peripherals	Delivery notes	Desktop and laptop use policy	Number of laptops and desktops procured by set date	Number Date	R200 000.00	Procurement of 30 laptops by 30 June 2023	Procurement of 15 Laptops by 31 March 2023.	7 laptops were procured in quarter 3.	R0.00	The user departments did not request and therefore procurement	The remaining 8 will be procured in the 4th quarter by 30 June 2023.	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
															was not done.		
9	P5G8O 21.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT SERVICES		Maintenance and monitoring of Data Centre and ICT Infrastructure	Q1: copy of sending Terms of reference to SCM Q2, copy Appointment letters. Q3: Maintenance Progress report and completion certificates	Network Management policy existing on the network and datacentre services	Number of Municipal Data Centre and ICT Infrastructure maintained by set date	Number Date	R1 000,000.00	ICT infrastructure maintenance (3) at the Data Centre (1) Smoke Detectors (Registry) (2) Fibre maintenance Service provider (3) Data Centre (n+1) Generator by	Delivery and installation of Data Centre Generator. Delivery and installation of Smoke detectors (Registry) 31 March 2023	1. Data centre Generator on evaluation stage 2. Smoke detectors for registry on advert	R0.00	Service Provider not appointed to undertake the supply, delivery and installation of the Smoke dictator and Backup generator in Q3.	The supply, delivery and installation of the Smoke dictator and Backup Generator by 30 June 2023.	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											30 June 2023						
10		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	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	1000000	Conduct four (4) quarterly Cyber security awareness workshops, one Anti-Cyber technical training and one Penetration test by 30 June 2023	Anti-Cyber technical training. Awareness workshop for POPI by 31 March 2023	Virtual Training of Information Officer (MM).	R0.00	Non availability of trainees	To complete the outstanding workshop on POPI by 30 June 2023	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
11	P5G8O 21.02	Municipal Institutional Development and Transformation	Corporate Services: ICT		ICT Governance Services (Renewal of Licenses, Systems Maintenance, Integrate Systems/service alignment, Digitalization, Awareness and).	Q1: Attendance register ICT steering Committee meetings and TORs Q2: Attendance register and appointment letters Q3: Attendance register I, progress reports and draft digital and ICT strategy	Existing Deployed systems	Number of ICT governance systems performed by set date	Number Date	R1 500 000.00	Perform 4 ICT governance system by 30 June 2023. 1) Conduct ICT steering Committee meetings. 2) Renewed software/equipment licences. 3) Draft Digital and ICT Strategy	ICT steering Committee Implementation and maintenance ICT Help Desk. Draft Digital and ICT Strategy 31 March 2023	1. Screenshot of attendance of virtual ICT Steering Committee held on 27/03/2023 2. ICT Digital Strategy implementation Plan	R0.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
						. Q4: Attendance register, SLA digital signature and renewed equipment.					4) ICT Helpdesk System.						

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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
1	P6G9O 22.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ALL DEPARTMENTS	Admin	Development and Review of municipal policies, plans, strategies and SOP's	Q3: Depart, Council Strat Plan Programme reflecting the reviewal Q4: Copy of Council extract	Adopted municipal Frameworks, Policies, and SOPs	Number of departments with reviewed policies, plans, strategies and SOP's by set date	Number date	N/A	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2023	Presentations of the reviewed BYLAWS, TOR, policies, Plans, Frameworks, Charters & Standard Operating Procedures at the Departmental and Annual Strategic Planning workshop.	Reviewed policies presented at the departmental strategic planning session on 27 and 30 January 2023. At the Council strat plan on 05 to 09 February 2023 the review of policies was referred to the	R0.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													Policy Review Workshop.				
2	P6G9O 22.03	Basic Service Delivery	Corporate services: ICT		Establishment of ICT community	Q1: TORs Q2: Delivery notes and invoices Q3: Completion certificate and photos.	Two Existing ICT Community Centres	Number of established ICT Community Centre by set date	Number date	350000	Establishment of 1 ICT community Centre by 30 June 2023	Establishment of ICT community Centre 31 March 2023	Set to complete 30 June 2023	R0.00	Procurement of 10 Desktop computers not completed due to unavailability of predefined specification in the market.	Compile new 10 desktop specification to be delivered and installed for establishment of ICT community center by 30 June 2023.	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
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	R1,850,000.00	Development of 2023/2024 IDP review by 30 June 2023	Table draft situational analyses report to council by 31 March 2023	The draft situational analyses report was tabled to council on 26 January 2023.	R0.00	N/A	N/A	Achieved
												Hold Strategic Planning Session by 31 March 2023.	The Strategic Planning Session was held from 05	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													to 09 February 2023.				
												Sitting of 3rd IDP representative forum & steering committee meetings by 31 March 2023	The 3rd IDP representative forum & steering committee meeting was held on 10 March 2023.	R0.00	N/A	N/A	Achieved
4	P6G9O 22.05	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Compilation of the Midyear Performance Report	Q2: Memo to management requesting progress and P.O.E"s Q3: Adopted Mid-year report	2021/22 Mid-year Performance report adopted	Midyear performance report approved by set date	Number Date	N/A	Approval of the 2022/23 Midyear performance report by 30 June 2023	Final Mid-year report adopted by Council by 31 January 2023.	The Mid-year report was adopted by Council on 26 January 2023	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
						& council Resolution											
5	P6G9O 22.06	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Development of 2021/2022 Annual performance report and annual report.	Q1: Adopted 2021/2022 APR, Council Resolution and Proof of submission to AG Q3: Draft AR & Council Resolution Q4: Adopted AR & Council Resolution	2020/21 Annual Report	Adopted Annual Performance Report and Annual Report by set date	Number Date	N/A	Compilation of the 2021/22 annual performance report and Annual Report by 30 June 2023	1st DRAFT 2021/2022 Annual Report tabled at Council by 31 March 2023.	The 1st Draft 2021/2022 Annual Report was tabled to Council on 26 January 2023.	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
6	P6G9O 22.07	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Development SDBIP	Q3: 2022/2023 Revised SDBIP & Council Resolution Q4: 2023/2024 SDBIP & Council Resolution and letter of approval.	Approved 2022/23 SDBIP	SDBIP developed by set date	Number Date	N/A	Development of 2023/2024 SDBIP and 2022/2023 Revised SDBIP by 30 June 2023	Revision of 2022/2023 SDBIP by 31 March 2023	The revision of 2022/2023 SDBIP was tabled to Council on 23 February 2023.	R0.00	N/A	N/A	Achieved
7	P6G9O 22.08	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Risk assessment and development of Risk Register	Strategic Risk Register, Operational Risk Register.	2022/2023 Risk Register	Adopted Risk Register by set date	Number	R2,439,081	Conduct Risk Assessment and development of 2023/2024 Risk Register by 30	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											June 2023						
8	P6G9O 22.09	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PERFORMANCE MANAGEMENT	Admin	Quarterly Risk Management reports	Q1 – Q4: Quarterly risk management reports	Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports approved by set date	Number date	N/A	Compile 4 Quarterly Risk Management reports by 30 June 2023	Compile 1 Risk management report pack by 31 March 2023	The 1 risk management report pack was compiled on 15 January 2023 and presented to the Risk Committee (RC) on 16 January 2023.	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
9	P6G9O 22.10	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee sitting	4 packages completed in 2021/2022 financial year	Number of audits Packages produced by set date	Number of audit Packages produced by set date	Number date	R350 000.00	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 31 March 2023	2 packages for audit committee were produced for meetings that set on the following dates: 24 January 2023 1 Revenue management 2 Supply chain management 3 Leave management 4 Internal audit tracking register	R0.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													of findings 5 Status report: Implementation of the annual audit plan for 2022/23 6 Performance management review. 21 February 2023 1. Leave management and 2. Review of adjusted SDBIP				

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
10	P6G9O 23.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Corporate Services: Public Paticipation		Petitions management	Q1 – Q4: Petitions register and Response Plan	Council adopted Petitions Policy	Percentage of complaints & petitions managed by set date	Percentage date	N/A	Manage 100% of complaints & Petitions received in the 2022/2023 financial year by 30 June 2023	Manage 100% of complaints & Petitions received by 31 March 2023	All 42 complaints and 4 Petitions received were 100% responded to	R0.00	None	None	Achieved
11	P6G9O 24.01	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Litigation management	Q1 – Q4: Monthly reports	Existing 2021/22 litigation register	Percentage of legal services and advice provided by set date	Percentage	R 2 200 000.00	Provision of 100% legal services and advice on municipal legal matters by 30 June 2023	Provide 100% legal service by 31 March 2023	100% provision of legal services and advice on Municipal Legal matters by 31 March 2023	R1 600 000.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
12	P6G9O 24.02	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Review and drafting of by-laws	Q1: Draft reviewed bylaws Q2: Reports to council Q3: Advert & attendance registers Q4: Council resolution	2 By laws reviewed and drafted in 2021/22 FY	Number of by-laws reviewed and gazetted by set date	Number	R0.00	Review and gazette of 4 by-laws by 30 June 2023	Advertisement to Local Newspapers; Conduct Public Participation by 31 March 2023	Advert published on the 24th of February 2023, on the Pondol and Local Newspaper Public Consultation Conducted in ward 6 on the 9th of March on all bylaws in the Municipal Code	R0.00	None	None	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
13	P6G10 O25.01	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	R 100 000.00	Conduct one annual customer satisfaction survey by 30 June 2023	Conduct (1) Annual Customer Satisfaction Survey by 31 March 2023	The Customer Satisfaction Survey has been conducted in 26 Wards out of 27 Wards	R0.00	1 ward is still outstanding for the collection of a Data	The data will be collected in 1 remaining ward and the analysis report will be prepared for submission to council in Q4.	Not Achieved
14		Good Governance & Public Participation	Corporate Services: Public Participation and Customer		Implementation of Ward Operational Plan.	Q1 – Q4 Attendance registers and reports	Adopted the Ward Operational Plans on 2018/2019-CR 484/12/09/2018	Number of meetings & workshop on Ward operational coordinated by set date	Number date	R 5 100 000.00	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30	Coordinate 3 monthly ward committee meetings on ward operational plans and one workshop on operational	3 Monthly Ward Committee Meetings were coordinated in all 27 wards and no workshop coordinated	R0.00	no suitable date for the coordination of the workshop	The workshop will be conducted in Q4	Not Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											June 2023	plans by 31 March 2023					
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	R60,000.00	One Communication action plan review and media training by 30 June 2023	Implementation of the 2022/23 communication action plan One Communication action plan review for 2023/24 financial year and one media training by 31 March 2023.	Workshop & media training held on the 06th – 7th March 2023.	R93 624.41	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
16		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	4 Quarterly LCF meetings	Attendance register	2017/22 Communications Strategy	Number of LCFs meeting conducted by set date	Number Date	R12,500.00	Conduct 4 Local Communicators Forum (LCFs) meetings by 30 June 2023	One LCF meeting by 31 March 2023	The LCF meeting was held on the 22nd of February 2023.	R0.00	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	R12,500.00	Establish one media partnership by 30 June 2023	Establish one media partnership by 31 March 2023	Media Partnership was established with Keith Ngesi Media in Q3 for the practical Media Training of Councillors wherein full TV and Radio Studios	R29 850.00	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													were set up. Media partnership entered into with ANCR & Mayor utilized a 30 minutes radio slot on 31/03/23.				
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	R50,000.00	Produce 3000 copies of service delivery booklet by 30 June 2023	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
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	R50,000.00	Update content on 6 outdoor billboards by 30 June 2023.	N/A	N/A	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	R100,000.00	Organize 1 state of the municipality address event by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
21		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 IGR meetings	Attendance register	2017/22 Communications Strategy	Number IGR Meetings hosted by set date	Number Date	R12,500.00	Host 4 IGR Meetings by 31 June 2023	Host One IGR Meeting by 31 March 2023	The meeting was held on the 28th of March 2023.	R3 750.00	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
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	R12,500.00	Host 2 Mayoral Imbizo by 30 June 2023.	N/A	N/A	N/A	N/A	N/A	Not Applicable
23	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 Christmas party for OVCs	Attendance register	Adopted Designated groups strategy	Christmas party for OVCs hosted by set date	Number Date	75	Host 1 Christmas party for Orphans and Vulnerable Children (OVC) by 31 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
24	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 sports development programme (Mayoral Cup)	Attendance register	Adopted Designated groups strategy	Sports development programme hosted by set date	Number Date	R50, 000. 00	Host 1 sports development programme (Mayoral Cup) by 30	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
											June 2023						
25	P6G10 O26.01	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	R75, 000. 00	Host woman's day celebration/anti-femicide programme by 30 June 2023	Conduct 1 GBV & F programme by 31 March 2023	Conducted a GBVF & Peer education workshop in Maluti from 25 – 27/01/2023 through a partnership with KMS College. Conducted the Matatiele Men's Forum induction on	R13 800.00	N/A	N/A	Achieved

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													the 28th of February 2023 at Old Council Chambers & Men's Forum meeting held on 13/03/23 in the Old Council Chambers. GBVF Rapid Response Team meeting conducted on the 21 February 2023.				

Project No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
26	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 World AIDS Day event	Attendance register	Adopted Designated groups strategy	World AIDS Day event hosted by set date	Number Date	R50, 000. 00	Host 1 World AIDS Day event by 31 December 2022.	N/A	N/A	N/A	N/A	N/A	Not Applicable
27	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	4 Local AIDS Council meetings	Attendance register	Adopted Designated groups strategy	Number Local AIDS Council meeting held by set date	Number Date	R50, 000. 00	Host 4 Local AIDS Council meetings by 30 June 2023	Host 1 Local AIDS Council meeting by 31 March 2023	LAC meeting held on 30th of March 2023 in the Old Council Chambers. World TB Day held with ANDM on 22/03/23 in Ward 15.	R20 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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
28	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 Elderly day	Attendance register	Adopted Designated groups strategy	Number of Senior citizens /grandparent's day hosted by set date	Number Date	R75. 000. 00	Host 2 senior citizens /grandparents' day by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
29	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Support Designated groups 'projects	Register & pictures	Adopted Designated groups strategy	Projects led by designated groups by set date	Number Date	R150 000. 00	Support 4 projects led by designated groups by 30 June 2023	1 Material 1 support towards 1 Youth related project by 31 March 2023	Supported Nyaniso Crops from Ward 18 with crop inputs (seedlings) & assisted 50 learners at Phahamang SPS (Ward 04) with school shoes. During the	R26 500.00	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													Human Rights Day at Mangolong on 28/03/23, DSRAC handed over soccer kits & balls to local clubs.				
30	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Communications & SPU	Various	Disability & women's forum	Attendance register	Adopted Designated groups strategy	Disability & women's forum meetings held by set date	Number Date	R75. 000. 00	Host 4 disability & women's forum meetings by 30 June 2023	Conduct 1 disability & women's forum meeting by 31 March 2023	Disability Forum meeting held on 09/03/23 & GBVF Rapid Response Team meeting conducted on the 21	R2 450.00	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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
													February 2023.				
31	P6G10 O26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Communications & SPU	Various	Awareness campaigns & or information sharing programmes targeting the designated groups.	Attendance register	Adopted Designated groups strategy	Awareness campaigns or information sharing programmes targeting the designated groups conducted by set date	Number Date	R100. 000. 00	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 by 31 March 2023	Conducted 1 information sharing session on substance abuse, on the 14th of February 2023 in Jabavu Village & 1 Human Rights Awareness campaign held on 28/03/23 @ Mangolong.	R19 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 BUDGET INFORMATION	ANNUAL TARGET	Q3 JAN – MAR 2023	Q3 Actual Performance Desc	Quarter 3 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achived/Not Achived
32	P6G10 O26.01	Good Governance & Public Participation	Communications & SPU		Register 25 students from Matatiele at institutions of higher learning	List of registered students	25	Registration of student at institution of higher learning	Number	100000	Register 25 students from Matatiele at institutions of higher learning by 30 June 2023	Register 25 students from Matatiele at institutions of higher learning by 31 March 2023.	Assisted 70 students to register in institutions of higher learning.	R388 892.00	N/A	N/A	Achieved