MATATIELE

LOCAL MUNICIPALITY

2022/2023 QUARTER 4 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 4 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 fourth quarter assessment of performance ending 30 June 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 fourth 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 4 assessment of performance ending 30 June 2023

Management will be encouraged to work towards a 100% achievement for the next financial year. 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 4 Performance Report for 2022/2023 Financial Year. This Quarter 4 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, Municipal Planning, and Performance Management Regulations of 2001.

Signed at Matatiele on this 27 day of July 2023.

MR. L MATIWANE

MUNICIPAL MANAGER

5.0 2022/2023 QUARTER 4 DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

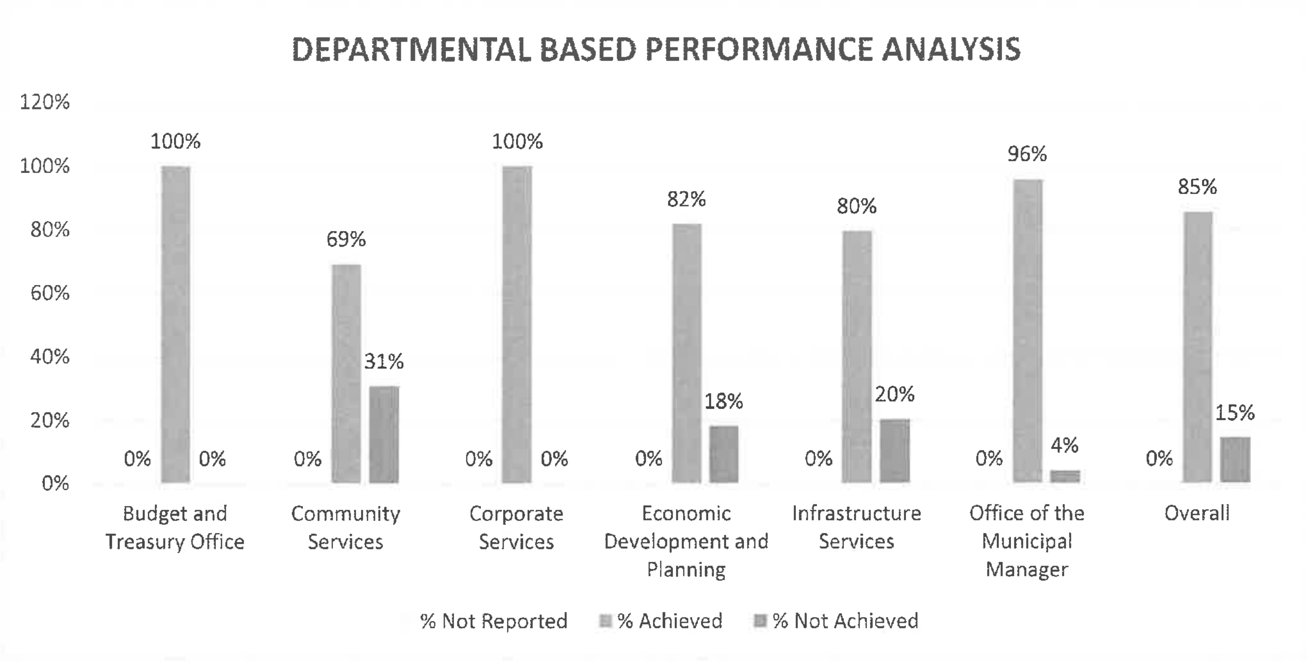
	Targets Not Achieved
	Targets Achieved
	Not Reported

Departmental Performance Summary

Department	Planned Q4 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Budget and Treasury Office	12	0	12	0	0%	100%	0%
Community Services	13	0	9	4	0%	69%	31%
Corporate Services	11	0	11	0	0%	100%	0%
Economic Development and Planning	22	0	18	4	0%	82%	18%
Infrastructure Services	49	0	39	10	0%	80%	20%
Office of the Municipal Manager	24	0	23	1	0%	96%	4%
Overall	**131**	**0**	**112**	**19**	**0%**	**85%**	**15%**

Notes:

- The table above indicates Quarter 4 performance per department. The overall performance for the institution as of 30 June 2023 is at **85%.**
- There are **131** targets planned for Quarter 4 in terms of the SDBIP.
- All departments have achieved a performance level above **50%** during Quarter 4.



6.0 2021/2022 & 2022/2023 QUARTER 4 PERFORMANCE COMPARISON

	QUARTER 4: 2021 -2022		QUARTER 4: 2022 - 2023		Progressed/Regressed
	% Achieved	% Not Achieved	% Achieved	% Not Achieved	
Budget and Treasury Office	91%	9%	100%	0%	
Community Services	38%	62%	69%	31%	
Corporate Services	85%	15%	100%	0%	
Economic Development and Planning	50%	50%	82%	18%	
Infrastructure Services	70%	30%	80%	20%	
Office of the Municipal Manager	89%	11%	96%	4%	
Overall	**71%**	**29%**	**85%**	**15%**	

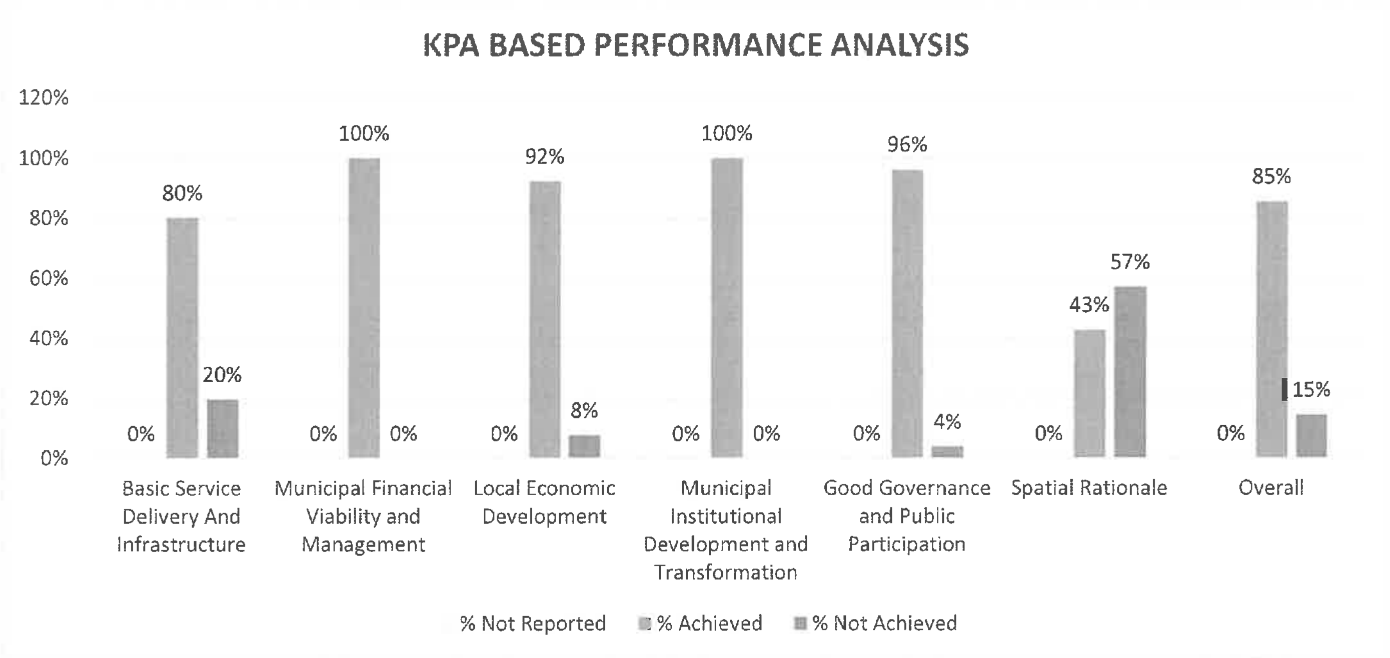
7.0 2022/2023 QUARTER 4 KPA'S PERFORMANCE ANALYSIS

KPA	Planned Q4 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Basic Service Delivery And Infrastructure	66	0	53	13	0%	80%	20%
Municipal Financial Viability and Management	11	0	11	0	0%	100%	0%
Local Economic Development	13	0	12	1	0%	92%	8%
Municipal Institutional Development and Transformation	8	0	8	0	0%	100%	0%
Good Governance and Public Participation	26	0	25	1	0%	96%	4%
Spatial Rationale	7	0	3	4	0%	43%	57%
Overall	**131**	**0**	**112**	**19**	**0%**	**85%**	**15%**

Notes:

The table above indicates Quarter 4 Performance per KPA.

- Basic Service Delivery and Infrastructure KPA has the highest number of targets **(66)** at **80%** level of achievement as at 30 June 2023
- Five (5) institutional KPA's have achieved a performance level above **50%,** except for Spatial Rationale which has achieved **43%**



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:

- Contractor was appointed in 15 Dec 2022 and the construction industry was already on shutdown at that time. the contractor established site n 19 January 2023 and they have been experiencing some interruptions by local SMME's Re-advertised in the 4th quarter for targets where bidders were non responsive
- Late appointment of contractor. Contractor was appointed on 14 December 2022 and established site on 10 January 2023
- The project has challenges around the issue of testing. Testing is not done yet due to a challenge of having not enough water from the source to fill up the reservoir, so commissioning & testing is not done yet. An initial VO was done for the value of R175 950. After authorisation of the VO, it was established that additional work would be required for the fitting of pipes and electrical works for the borehole, which could only be costed after drilling, was done. It was therefore resolved to issue out separate bids for the additional works and exclude them from the project scope. The tender for drilling of borehole was advertised on 02 June 2023 and closed on 09 June 2023. No award has been made yet and the project cannot be completed.
- We were requested by Community Services to provide technical assistance in maintenance of Mapfontein, Queens Mercy, Otsepe ECDC, Bus Rank and Coffee Pot Toilets and well as partitioning of Maluti and Cedarville Offices Compile new 10 desktop specification to be delivered and installed for establishment of ICT community center by 30 June 2023.
- Cemetery management system not Installed, service provider not appointed. Project had to go to re advert
- Landfill Project was non-responsive.
- Infrastructure sector targets not met; MIG projects expected to create expected number of laborer's did not accumulate to the expected target.
- The SOMA is moved to Q1 2023/24 financial year.

7.2 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

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

- Stage 4 of Harry Gwala Internal Streets will be completed by end of Quarter 1 of 2023/2024 Financial year. The contractor to bring more resources to catch up with the plan to finish the project.
- Stage 6 of Rehabilitation of Matatiele Internal Streets will be reached by end of Q1 of 2023/2024 financial year. Contractor to add more resources in order to reach the completion target in Q1 of 2023-2024 Financial Year
- The drilling of borehole and testing of water will be done in Q1 of 2023/2024 financial year.
- Nokwezi Community Hall is deferred to 2023/2024 financial year
- Cemetery management system will be procured in the 2023/24 FY
- Landfill weighbridge will be appointed in the 2023/24FY
- PMU and O&M Managers to set laborer's requirement per project from spec design based on their national target which in total to cover this Q4 shortfall and 2023/24 target will be 341

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

indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Upon completion of the snag list, the contractor will hand over the site to the Community **Stage 7(100 %)** • Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	• **<u>Road markings</u>** Marking of the road (solid and broken lines) **Stage7 (95%)** • **<u>Snag list:</u>** A list of outstanding items that a contractor must attend before each completion stage is reached. • **<u>Practical Completion certificate</u>** When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Upon completion of the snag list, the contractor will hand over the site to the Community **Stage 8 (100%)** • Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	drawings and specification including material finishing. The engineer will do ongoing inspections during construction and issue instructions. • **Roof installation** The engineer will issue instruction for roof to be installed after the approval of walls. The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements. **Stage 5 (80%)** • **<u>Windows</u>** Window schedules will be issued to the contractor. That information has specifications. • **<u>Plastering</u>** The specifications will be issued to the contractor and has to follow the specification and the finishing methods. • **<u>Landscaping</u>** The drawing will be issued for the contractor to follow and comply. **Stage 6 (95%)** • **<u>Finishes</u>** The specifications will be issued to the contractor and has to follow the specification		

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

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P6G10O 26.01	Basic Service Delivery	BTO-Revenue and Expenditure	Various wards	Indigent support	Q1-Q4 Indigent register	2021/2022 13 314 beneficiaries receiving support	Number of registered indigent beneficiaries provided with 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	April 2023: Provided service to 15168 beneficiaries as follows: Electricity 2 482; Rates and refuse 832; Alternative energy 11854 May 2023: Provided service to 15187 beneficiaries as follows: Electricity 2 482; Rates and refuse 851; Alternative energy 11854 JUNE 2023 'Provided services to 15 256 beneficiaries as	R2 854 612.29	None	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													follows: 'Electricity 2 482; Rates and refuse 920; Alternative energy 11 854				
2	P1G1O2.01	Basic Service Delivery	Electricity Unit	7	Hilside-Manzi Phase 2 275 electrification	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports Q3: Progress Reports (minutes of progress Meetings.) Q4: Progress Reports (minutes of progress) , Completion Certificate	4000 households without universal access to Electricity	Number of households connected to electricity by set date	Number Date	R5,500,000,00	Connect 275 households to electricity at Hillside-Manzi Phase 2 by 30 June 2023.	Connection of 275 households to electricity by 30 June 2023.	279 households have been connected in Hillside Manzi Phase 2 by the 28 April 2023.n	R4 988 776.91	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
3	P1G1O2.02	Basic Service Delivery	Electricity Unit	12	Sikhulumi 50 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number Date	R2,104 118.00	Connect 50 households to electricity at Sikhulumi by 30 June 2023.	Connection of 50 households to electricity by 30 June 2023.	Electrification of 52 households was completed by 30 September 2022.	R1 906 341.10	N/A	N/A	Achieved
4	P1G1O2.03	Basic Service Delivery	Electricity Unit	2	Rockville 315 electrification		Households in the village are not electrified.	Number of households connected to electricity by set date	Number date	R5,828.000,00	Connect 315 households to electricity at Rockville by 30 June 2023.	Connection of 315 households to electricity by 30 June 2023.	315 Households have been connected by 10 March 2023	R5 455 405.96	N/A	N/A	Achieved
5	P1G1O2.04	Basic Service Delivery	Electricity Unit	3	Polar Park 137 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R2,740,000,00	Connect 137 households to electricity at Polar Park by 30 June 2023	Connection of 137 households to electricity by 30 June 2023.	137 Households have been connected by 10 March 2023	R2 507 161.17	N/A	N/A	Achieved
6	P1G1O2.05	Basic Service Delivery	Electricity Unit	3	Tshepisong (Molweni 1 & 2) 530 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	12,000 000,002	Connect 530 households to electricity at Tshepisong (Molweni 1 and 2) by 30	Connection of 530 households to electricity by 30 June 2023.	600 Households in Tsepisong have been connected by 30 June 2023, 150 househol	R8 236 133.20	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											June 2023.		ds have been connected by 6 June 2023 in Molweni 2 and 450 Households have been by 03 March 2023 in Molweni 1.				
7	P1G1O2.06	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 to electricity at Masopha by 30 June 2023.	Connection of 112 households to electricity by 30 June 2023.	112 Households have been completed by 20 October 2022	R4 082 706.47	N/A	N/A	Achieved
8	P1G1O2.07	Basic Service Delivery	Electricity Unit	5	Mavundleni 155 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R3,100,000,00	Connect 155 households to electricity at Mavundleni by 30 June 2023.	Connection of 155 households to electricity by 30 June 2023.	155 Households have been connected in Mavundleni by 30 June	R2 504 629.20	N/A	N/A	Achieved
9	P1G1O2.08	Basic Service Delivery	Electricity Unit	14	Moiketsi 221 electrification		Households in the village are not	Number of households connecte	Number date	R4,419,996,00	Connect 221 households to electricity	Continue Planting of poles & Stringing	221 Households have been connecte	R3 736 809.51	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
							electrified	d to electricity by set date			at Moiketsi by 30 June 2023	of conductor and Connection of 221 households to electricity by 30 June 2023.	d in Moiketsi by 30 June 2023				
10	P1G1O2. 09	Basic Service Delivery	Electricity Unit	12	Mapoti 80 electrification	Q1: Letter, Q2-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 to electricity at Mapoti by 30 June 2023	Connection of 80 households to electricity by 30 June 2023	80 Households have been completed in Mapoti by 20 October 2022	R1 479 709.07	N/A	Target has `been achieved.	Achieved
11	P1G1O2. 02	Basic Service Delivery	Electricity Unit	07 & 12	2 km, Link Line (Hilside-Manzi Phase 2) Link Line	Q1: Letter, Q2-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	Number date	R1 600 000.00	Construct 2 Km Link Line in Hilside-Manzi Phase 2	Construction of 2 km Link line by 30 June 2023	4.2 km Link line has been constructed on the 28 April 2023	R1 459 195.99	N/A	N/A	Achieved
12	P1G1O2. 03	Basic Service Delivery	Electricity Unit	19&20	Transformers	Q3: Appointment Letter Q4: Delivery notes	Existing Transformers, Substation Switch Gears and Pole Mounted	Number of Transformers replaced by set date	Number Date	R3,345,160.00	Replace 4 transformers in ward 19 and 20 by 30	Delivery and Replacement of 4 Transformers by 30 June 2023.	Only 2/4 two Transformers were delivered on the	R1 566 732.40	Delays in procurement processes such as none sitting of committe	Project to be deferred to 2023/24 Financial year.	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
							Transformers are overloaded and aging				June 2023		22/02/2023		es (BSC and BAC)		
13	P1G1O2.03	Basic Service Delivery	Electricity Unit	P1G1O2.03	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	Fencing of 2 sub-stations by 30 June 2023	Target achieved in Q2.	R132 600.00	Project was completed on the 28 October 2022	N/A	Achieved
14	P1G1O2.03	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	Delivery, Installation, Connection & Commissioning of 250 street lights in ward 19 by 30 June 2023.	250 Street lights have been installed in ward 19 & 20 by 26 June 2023	R6 457 675.50	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
15	P1G1O2.03	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	Delivery, Installation, Connection & Commissioning 10 new high mast lights by 30 June 2023.	10 High masts Lights have been delivered and installed on the 15 June 2023	R2 179 402.63	Delays on delivery of Mast light fittings by the Service Provider.	Service Provider was instructed to submit risk mitigation plan . Project to be deferred to 2023-24 Financial year	Not Achieved
16	P1G1O2.04	BASIC SERVICE DELIVRY	CONSTRUCTION OF ROADS	20	3.7km Itsokolele - Njongweville access road.	Q4: Final Completion certificate	238km to be constructed	Percentage of work constructed by set date	Percentage Date	R15,069,305,00	Stage 7 (100%) construction of 3.7km Harry Gwala Phase 1 (Itsokolel eNjongweville) access road by 30 June 2023.	Stage 7 (100%) Final Completion on the construction of 3.7 km of Harry Gwala phase 1 by 30 June 2023	Stage 7 (100%) Final Completion on the construction of 3.7 km of Harry Gwala phase 1 by 13 March 2023	R0.00	N/A	N/A	Achieved
17	P1G1O2.04	Basic Service Delivery	Project Management Unit	20	Construction of km of 4km Harry Gwala Internal Streets	Q2: Appointment letter Q3-Q4: 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	Stage4 (60%) Completion of Laying of storm water, Pavement Layers by 30	Contractor establish ed site on 19 January 2023.Rip and recompact of the	R2 521 646.00	Contractor was appointed in 15 Dec 2022 and the construction industry was	Stage 4 of Harry Gwala Internal Streets will be completed by end of Quarter 1	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											June 2023	June 2023	existing road 4,5km road and Installation of stormwater pipe done by 30 June 2023		already on shutdown at that time. the contractor establish ed site n 19 January 2023 and they have been experiencing some interruptions by local SMME's	of 2023/2024 Financial year.The contractor to bring more resources to catch up with the plan to finish the project.	
18	P1G1O2.04	Basic Service Delivery	Project Management Unit	26	Rehabilitation of 1,52km of Cedarville Internal Streets	Q1: Appointment Letter, Q2-Q4: Progress Reports	53.08km of surfaced rods	Percentage of work on Internal Streets constructed by set date	Percentage date	R8,000,000.00	(60%) of construction of Cedarville Internal Streets (1.52km) by 30 June 2023	Stage 4 (60%). Construction of Pavement Layers Laying G5 Material by 30 June 2023	Rehabilitation of Cedarville Internal Streets completed Stage 4 (60%) Construction of Pavement Layers Laying G5 Material, Stage 5(80%) Kerbing, Asphalt &	R1 573 310.28	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Protection Works, Stage 6(90%) Installation of road signs, stage 7(95%) practical Completion reached by 30 May 2023 and completion was reached by 27 June 2023				
19	P1G1O2.04	Basic Service Delivery	Project Management Unit	19	Re-habilitation of 6,7km of Matatiele (CBD) Internal Streets – Cluster 1	Q2: Appointment Letter, Q3: Progress Reports Q4: Completion Certificates	53.08km of surfaced rods	Percentage of work on Internal Streets constructed by set date	Percentage Date	R9,686 765.00	95% construction of Matatiele internal streets (cluster 1) by 30 June 2023	Stage 4 (60%). Applying Tack Coat and Resurfacing of streets Stage 6 - 95% completion on the construction of Matatiele Internal Streets (cluster 1),	Completed Stage 4 (60%). Applying Tack Coat and Resurfacing of streets done by 30 June 2023	R10 395 189.40	Late appointment of contractor. Contractor was appointed on 14 December 2022 and established site on 10 January 2023	Stage 6 of Rehabilitation of Matatiele Internal Streets will be reached by end of Q1 of 2023/2024 financial year. Contractor to add more resource	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												attending to snag list items by 30 June 2023				s in order to reach the completion target in Q1 of 2023-2024 Financial Year	
20	P1G1O2.05	Basic Service Delivery	Project Management Unit	9	Construction of 2.5 km Mahangu Access Road and Bridge	Q1-Q3: Progress Report Q4: Practical Completion certificate	643.7km of existing roads	Percentage of work on access road & bridge constructed by set date	Percentage date	R7,122,881.00	Stage 6 (95%) construction of 2.5km Mahangu Access road and bridge by 30 June 2023	Stage 6 (95%) Attending to snaglist and practical completion on the construction of 2.5km Mahangu Access Road and Bridge by 30 June 2023.	Completed Stage 6 (95%) Attending to snaglist and practical completion by 23 November 2022.	R416 054.33	N/A	N/A	Achieved
21	P1G1O2.05	Basic Service Delivery	Project Management Unit	24	Construction of 11km Purutle-Moyeni Access Road and Bridges	Q1-Q3: Progress Reports and Q4: Practical Completion Certificate	643.7km of existing roads	Percentage of work on access road & bridge Constructed 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 6 (95%) Attending to snaglist and practical completion on the construction of 11km	Completed Stage 6 (95%) Attending to snaglist and practical completion by 01 September 2022	R526 461.99	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												Purutle to Moyeni AR and Bridge by 30 June 2023.					
22	P1G1O2. 05	Basic Service Delivery	Project Management Unit	13	Construction of 4,6km Mohapi access road and Bridge	Q1: Progress Report Q4: Completion Certificates	643.7km of existing roads	Percentage of work on access roads & bridge constructed by set date	Percentage date	R0,00	Stage 7 (100%) construction of 4.6km Mohapi AR and bridge by 30 June 2023	Stage 7 (100%) Final completion on the construction of 4.6km Mohapi AR and Bridge by 30 June 2023	Completed Stage 7(100%) Final completion by 08 June 2023	R0.00	N/A	N/A	Achieved
23	P1G1O2. 05	Basic Service Delivery	Project Management Unit	10	Construction of 8km of Dlodlweni- Caba Access Road	Q2: Appointment Letter, Q3-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R2,680 000.00	60% construction of Dlodlweni - Caba AR by 30 June 2023	Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel on the construction of Dlodlweni -Caba AR by 30 June 2023	Completed Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel,Stage 5(80%) Protection works,construction of headwalls and stone pitching, Stage 6(95%)	R1 396 533.52	N/A	N/A -	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Practical completion stage by 30 June 2023				
24	P1G1O2. 05	Basic Service Delivery	Project Management Unit	12	Construction of 11,3km of Queen's Mercy Access Road	Q2: Appointment Letter, Q3-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R3,053,000.00	60% construction of Queen's Mercy AR by 30 June 2023	Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel on the construction of Queens Mercy AR by 30 June 2023	Completed 68,61% Tipping and Processing of gravel material by 30 June 2023	R1 499 195.21	N/A	N/A	Achieved
25	P1G1O2. 05	Basic Service Delivery	Project Management Unit	6	Construction of 2,4km of Ramatli Access Road	Q2: Appointment Letter, Q3-Q4: Progress Reports,	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R1,587,000.00	60% Construction of Ramatli Access road completed by 30 June 2023	Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel on the construction of Ramatli AR by 30 June 2023	Completed Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel, Stage 5(80%) Protection works, construction of headwalls and stone pitching,	R875 450.62	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Stage 6(95%) Practical completion stage by 28 June 2023				
26	P1G1O2.05	Basic Service Delivery	Project Management Unit	14	Construction of 15,6km of Lekhalong Access Road	Q3: Appointment Letter, Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R2,500 000.00	60% Construction of Lekhalong Access road completed by 30 June 2023	Stage 4 (60%) Construction of Lekhalong Access road completed by 30 June 2023	Completed 60% Tipping and Processing of gravel material by 30 June 2023	R1 089 794.62	N/A	N/A	Achieved
27	P1G1O3.02	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities		Construction of 15,6km of Rockville, Maristeng - Motsekoa Access Road	Q1: Practical Completion Certificate, Progress Reports Q4: Final Completion Certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R 320 927.00	100% Construction of Rockville, Maritseng - Motsekoa access road complete by 30 June 2022	Stage 7 100% Final Completion on the construction of Rockville, Maritseng - Motsekoa access road by 30 June 2023	Completed Stage 7100% Final completion by 13 December 2022	R0.00	N/A	N/A	Achieved
28	P1G1O5.04.1	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	5	Construction of 6km of Mavundleni Access Road	Q1: Instruction Letter, Q2-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads construct	Percentage ,Date	R 3 324 218.00	60% construction of Mavundleni Access Road	Stage 4 (60%). Tipping of gravel. Processing of gravel on	Project progress is at 80%. Construction of headwall	R2 725 334.08	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
								ed by set date			completed by 30 June 2023	the construction of Mavundleni Access Road by 30 June 2023	s in progress. Processing underway				
29	P1G1O5. 04.2	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	11	Construction of 6km of Makomorweni Access Road and Bridge	Q1: Appointment Letter, Q2-Q4: Progress Reports.	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage ,Date	R 2 300 000.00	60% construction of Makomoreni Access Road completed by 30 June 2023	Stage 4 (60%). Tipping of gravel Installation of portal Culvert and Wing walls and Processing of gravel on the construction of Makomoreni Access Road by 30 June 2023	95%: Contractor attending to areas needing rectification identified as part of the pre-completion walkover on 20 June 2023.	R1 337 601.06	None	None	Achieved
30	P1G1O5. 04.3	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	26	Construction of 7.9km of Black Diamond Access Road & Bridge	Q3: Appointment Letter, Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date	R 3 800 000.00	60% construction of Black Diamond Access Road completed by 30	Stage4 (60%) construction of Black Diamond Access Road completed by 30	Project 60% physical progress on site. Installation of pipes almost complete	R0.00	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											June 2023	June 2023	, but the major culvert is not yet installed. Tipping complete				
31	P1G1O5. 04.4	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	24	Construction of 1.8km Linotseng Access Road	Q1: Appointment Letter, Q2-Q3: Progress Reports.	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage ,Date	R 1 500 000.00	60% construction of Linotseng Access Road completed by 30 June 2023	Stage 4 (60%). Tipping of gravel. Processing of gravel on the construction of Linotseng Access Road by 30 June 2023	100% Final completion was issued on 30 June 2023.	R1 053 942.00	Contractor mobilised additional resources and completed before completion date.	None	Achieved
32	P1G1O5. 04.5	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	8	Construction of 4km of Nkosana Access Road	Q1: Appointment Letter, Q2-Q4: Progress Reports.	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage Date	R 3 002 720.00	60% construction of Nkosana Access Road completed by 30 June 2023	Stage 4 (60%). Tipping of gravel. Processing of gravel on the construction of Nkosana Access Road by 30 June 2023	Stage 4 (60%). Tipping of gravel. Processing of gravel by 30 June 2023	R2 572 791.21	None	None	Achieved
33	P1G1O5. 04.6	Basic Service Delivery	Operations and	19	Tipping and processin	Q1: Appointment	643.7km of	Percentage of work on	Percentage, Date	R 4 494 816.00	60% construction of	Stage 4 (60%). Tipping	60% Tipping of gravel.	R3 764 812.50	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		and Infrastructure	Maintenance Unit		g of 5km Mountain Lake Road	Letter, Q2-Q4: Progress Reports.	existing roads	access roads constructed by set date			Mountain Lake Road completed by 30 June 2023	of gravel. Processing of gravel on the construction of Mountain Lake Road by 30 June 2023	Processing of gravel by 30 June 2023				
34	P1G1O5. 04.7	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	27	Construction of 5.6km of Helbron to Madimong Access Road	Q1&Q4: Progress Reports and Completion certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date.	R 1 726 040.00	100% construction of Helbron to Madimong Access Road completed by 30 June 2023	Stage 7 (100%) Final completion on the construction of Helbron to Madimong Access Road by 30 June 2023	100% Final completion was issued on 30 June 2023	R1 476 341.41	None	None	Achieved
35	P1G1O5. 04.8	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	4	Construction of 3.8km of Zikhalini Access Road	Q1&Q4: Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date.	R 1 046 731.00	100% completed by 30 June 2023	Stage 7 (100%) Final completion on the construction of 3.8 km of Zikhalini Access Road by 30 June 2023	100% Final completion was issued on 30 June 2023	R883 099.00	None	None	Achieved
36	P1G1O5. 04.9	Basic Service	Operations and	25	Construction of	Q1&Q4: Progress	643.7km of	Percentage of	Percentage, Date.	R 2 377 131.00	100% constructi	Stage 7 (100%)	100% Final	R2 071 961.14	None	None	Achieved

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		Delivery and Infrastructure	Maintenance Unit		5.6km of Maphutsing Access Road	Reports, Completion certificate	existing roads	work on access roads constructed by set date			on of 5.6 km of Maphutsing Access Road completed by 30 June 2023	Final completion on the construction of 5.6 km of Maphutsing Access Road by 30 June 2023	completion was issued on 30 June 2023. 2 071 961,14				
37	P1G1O5. 04.10	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	23	Construction of 4.8km of Matolweni Access Road	Q1&Q4:Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date.	R 2,640 833.00	100% construction of 4.8km of Matolweni Access Road completed by 30 June 2023	Stage 7 (100%) Final completion on the construction of 4.8km of Matolweni Access Road by 30 June 2023	100% Final completion was issued on 30 June 2023	R2 315 203.37	None	None	Achieved
38	P1G1O5. 04.11	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	11	Construction of 5.1km of Mbobo Access Road	Q1&Q4:Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date.	R 1 613 850.00	100% construction of 5.1km of Mbobo Access Road by 30 June 2023	Stage 7 (100%) Final completion on the construction of 5.1km of Mbobo Access Road by 30 June 2023	100% Final completion was issued on 30 June 2023.	R1 387 045.49	None	None	Achieved
39	P1G1O5. 04.12	Basic Service Delivery	Project Management Unit	12	Construction of 5.7km of	Q2-Q4: Appointment	643.7km of	Percentage of work on	Percentage	R1,941,000.00	60% construction of	Stage 3 & 4 (60%).	Completed Stage 3 & 4	R896 905.57	N/A	N/A	Achieved

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					Mango - Nyanzela Access Road	Letter, Progress Reports	existing roads	access roads constructed by set date	date		Mango - Nyanzela AR by 30 June 2023	Tipping of gravel. Processing of gravel on the construction of Mango - Nyanzela AR by 30 June 2023	(60%) Tipping of gravel. Processing of gravel, Stage 5(80%) Protection works, construction of headwalls and stone pitching, Stage 6(95%) Practical completion stage by 27 June 2023				
40	P1G1O5.04.13	Basic Service Delivery	Project Management Unit	12	Construction of 5.5km of Mphotshongweni(Rhashule)Access Road & Bridge	Q1: Appointment Letter, Q2-Q4: 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 3 & 4 (60%). Tipping of gravel. Processing of gravel/ pre-cast culverts, Top slabs (slab approaches) on the constructi	95%: Contractor attending to areas needing rectification identified as part of the pre-completion walkover on 21 June 2023	R1 668 463.35	Contractor mobilized additional resources and completed project before time	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												on of Mphotshongweni (Rashule) AR & bridge by 30 June 2023					
41	P1G1O5.04.14	Basic Service Delivery	Project Management Unit	10	Construction of 9.8km of Tsepisong,Kamorathaba-KuyasaAccess Road & bridge	Q3: Appointment Letter, Q3&Q4: Progress Reports	643.7km of existing roads	Percentage of work on access road and bridge constructed by set date	Percentage date	R2,000 000.00	60% construction of Tsepisong,Kamorathaba-Kuyasa AR & bridge by 30 June 2023	Stage 4 (60%) construction of Tsepisong,Kamorathaba-Kuyasa AR & bridge by 30 June 2023	Project 29% physical progress on site. Tipping had started but the quarry ran out of materials. A new quarry had been identified and there was a delay in obtaining test results due to the backlog in the testing quarry. This led to a delay of 14 days. Stockpilin	R386 351.93	This project was advertised on the 02 June 2022 and contractor awarded on 14 March 2023. Had challenges with borrow pits	Budgeted for in 2023/2024 financial year.	Not Achieved

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													g in the new quarry is in progress				
42	P1G1O5. 04.15	Basic Service Delivery	Project Management Unit	10	Construction of 9.1km of Dengwane,Khoapa - Zwelitsha Access Road	Q2: Appointment Letter, Q3-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R2,730 000.00	60% construction of Dengwane,Khoapa - Zwelitsha AR by 30 June 2023	Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel on the construction of Dengwane,Khoapa - Zwelitsha AR by 30 June 2023	Completed Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel, Stage 5(80%) Protection works, construction of headwalls and stone pitching, Stage 6(95%) Practical completion stage by 30 June 2023	R1 096 312.91	N/A	N/A	Achieved
43	P1G1O5. 04.16	Basic Service Delivery	Project Management Unit	10	Construction of 4.2km of Sitiweni Access Road & bridge	Q2: Appointment Letter, Q2-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R1,290 000.00	60% construction of Sitiweni AR & bridge by 30 June 2023	Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel on the	Completed Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel,	R475 404.68	N/A	N/A	Achieved

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												construction of Sitiweni AR & bridge by 30 June 2023	Stage 5(80%) Protection works, construction of headwalls and stone pitching, Stage 6(95%) Practical completion stage by 03 May 2023				
44	P1G1O2.06	Basic Service Delivery	Project Management Unit	19	Completion of Silo facility phase 4	Q3-Q4: Appointment letter, Progress report.	Phase 3 of Silo facility complete	Percentage of work on Silo facility constructed by set date	Percentage date	R 2 000 000.00	95% Construction of phase 4 Silo Facility completed by 20 June 2023	Stage 6 (95%) Completion on the construction of phase 4 Silo Facility the by 30 June 2023.	The project was presented to Bid Specification Committee on 20 June 2023	R0.00	The tender was advertised on 10 June 2022 and closed on 22 June 2022 for preparation of implementation in 2022/2023 Financial Year. The project went all procurement	The TORs were presented to Bid Specification Committee on 20 June 2023 for the project to be re-advertised.	Not Achieved

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															stages but service providers were non-responsive.		
45	P1G1O3.01	Basic Service Delivery	Project Management Unit	20	Construction of 6400m² Extension of Matatiele Sport Center Phase 2	Q3&Q4: Appointment Letter Progress Report,	6 existing sports fields	Percentage of work on Sport field constructed by set date	Percentage date	R 6 000 000.00	Stage 2 (40%) Construction of Extension of Matatiele Sport Centre Phase 2 completed by 30 June 2023	Stage 2 (40%) Site layout & Earthworks completed on the Construction of Extension of Matatiele Sport Centre Phase 2 by 30 June 2023	Contractor appointment on 19 May 2023 and contractor establish ed site on 5 June 2023. Excavations for earthworks are in progress as at 30 June 2023	R1 207 661.6	Late appointment of contractor, it was appointed in Q4 of the financial year and the contractor establish ed site on 05 June 2023 which is the last month of the financial year.	The stage 2(40%) target will be achieved in Q1 of 2023/2024 Financial year as the project is budgeted for in that financial year.	Not Achieved
46	P1G1O3.02	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities	2	Boreholes	Q3: Appointment letter Q4: completion certificate	Persistent water supply challenges in facilities	Number of boreholes constructed by set date	Number date	R590 000.00	Construction of one borehole at Maluti Civic Centre by 30 June 2023	Construction of one Borehole by 30 June 2023	TORs and Advert on the 14/04/2023 to 05/05/2023	R0.00	Delays with SCM processes	Planned for 2023/24 FY	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
47	P1G1O3.03	BASIC SERVICE DELIVERY	PUBLIC AMENITIES		Annual routine maintenance of planned sports fields and recreational facilities	Q3: Appointment letter Q4: 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	Procurement and delivery of 4 soccer goal posts; 2 netball posts & 3 brush cutters 30 June 2023	Set of goal posts purchased and delivered at wards;06 and ward 17 Set of 2 goal posts both soccer and netball sent both to ward 06 and 17 10 brush cutters delivered to different units for maintenance of yards (grass cutting and lawn, public safety grounds)	R289 500.00	None	N/A	Achieved
48	P1G1O4.01	Basic Service Delivery	Project Management Unit	Admin	Construction of Back up water supply or council	Q1-Q3: Progress report Q4: Completion	Completion of back up water supply for	Percentage of work of back up water supply	Percentage date	R2, 473 273,00	100% Construction of Back up water supply	100% Final completion on the Construction of	94% Completed Laying of pipes, installation of	R0.00	The project has challenges around the issue	The drilling of borehole and also testing of water will	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					Chamber and Municipal Offices	Certificate	council chamber	constructed by set date			for council Chamber and Municipal by 30 June 2023.	Back up water supply for council Chamber and Municipal by 30 June 2023	reservoir by 30 November 2022		of testing. Testing is not done yet due to a challenge of having not enough water from the source to fill up the reservoir, so commissioning & testing is not done yet. An initial VO was done for the value of R175 950. After authorisation of the VO, it was established that additional work would be required for the fitting of pipes	be done in Q1 of 2023/2024 financial year	

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															and electrical works for the borehole which could only be costed after drilling was done. It was therefore resolved to issue out separate bids for the additional works and exclude them from the project scope. The tender for drilling of borehole was advertised on 02 June 2023 and closed on 09 June 2023. No		

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															award has been made yet and the project cannot be completed.		
49	P1G1O4.02	Basic Service Delivery	Project Management Unit	Admin	Installation of Meggie Resha statue for council chambers	Q3: Progress report and Delivery Note Q4: Completion Certificate	Project in progress	Statue installed by set date	Number Date	R800 000,00	Installation of Meggie Resha statue (one) at the new council chambers Building by 30 June 2023	Attending to the snaliglist items and Completion and installation of Statue for Council Chamber by 30 June 2023	100% completion of the statue. The statue was delivered on 25 April 2023 and unveiled on 13 June 2023	R177 530.43	N/A	N/A	Achieved
50	P1G1O5.01	BASIC SERVICE DELIVRY	Project Management Unit	19	Renovation of stores	Q3: Advert and Appointment letter Q4: Progress reports, Completion certificates	Existing building store	Number of buildings renovated by set date.	Number date	R 200 000.00	One municipal building (stores) renovated by 30 June 2023	Completion of renovation of stores by 30 June 2023	100% Completed. The project was advertised on 22 February 2023. The contractor appointed on 24 April 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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Works completed on 30 June 2023.				
51	P1G1O5.02	BASIC SERVICE DELIVRY	Project Management Unit	19	Renovation of community halls (Nokhwezi Community Hall)	Q1: Advert Q3: Appointment letter and progress report Q4: completion certificates.	Existing Community Hall and Pre-School	Number of community Halls Renovated by set date.	Number Date	R 200 000.00	Renovations of public amenities (Nokhwezi Community Hall by 30 June 2023	Renovations of Nokhwezi Community Hall (Fixing of Plumbing. Installation of tiles. changing of kitchenette. Fix of existing apron. installation of ceiling. Electrification) by 30 June 2023.	SV Gqagqane Trading was appointed on the 09 March 2023 however, declined the appointment on the 09 May 2023. A second service provider Pere and Philips was appointed on the 25 May 2023 but they also declined the appointment on the 30 May 2023. Project deferred	R1 091 271.76	We were requested by Community Services to provide technical assistance in maintenance of Mapfontein, Queens Mercy, Otsepe ECDC, Bus Rank and Coffee Pot Toilets and well as partitioning of Maluti and Cedarville Offices	Nokwezi Community Hall is deferred to 2023/2024 financial year	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													to 2023/2024 Financial year and is funded under the community services department. Other additional project under the renovations of public amenities were requested by community services and were undertaken as follows: - Renovations of Coffee Pot Toilets appointed on 09/03/2023. Completed on 17 May				

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													2023 - Renovations of Matatiele Bus Rank Toilets – Appointed on 31 January 2023. Works in progress with electrification, tiling and coin lock outstanding. Progress is at 80% with plumbing complete. - Renovations of Mapfontien ECDC – Phase 1 appointed on 31 January 2023 and completed on 26 May 2023. Phase 2 appointe				

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													d on 04 May 2023, works are still in progress with defects noted on the ceiling. The last inspection was held on 22 June 2023 and the service provider is yet to attend to the works. - Renovations of Maluti Otsepe ECDC – Project awarded on 04 April 2023. Work is completed on 23 March 2023 - Renovations of				

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Queens Mercy ECDC – Project Awarded on 20 February 2023. Works completed on 16 April 2023. - Partitioning of Maluti Offices and Cedarville Town Hall – Appointed on 30 March 2023- Substandard materials installed by the service provider and completion cannot be issued until the remedial works have been				

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													completed. The last inspection was done on 29 June 2023.				
52	P1G1O5.02	BASIC SERVICE DELIVRY	Operations and Maintenance Unit	19	Renovation of Matatiele Town Hall	Q3: Advert and Appointment letter Q4: completion certificates.	Existing Town Hall	Town Hall Renovated by set date.	Number Date	R2 450 000.00	Renovations of public amenities stadium (Town Hall) by 30 June 2023	Completion of renovation of Town Hall by 30 June 2023	The project was re-advertised due to local contractors having stopped the initial briefing. Project tender closed on 24 March 2023. The project has not yet been appointed and is still under evaluation	R0.00	Contractor has not been appointed	Project budgeted for in 2023/2024 financial year	Not Achieved
53	P1G1O5.02	BASIC SERVICE DELIVRY	Project Management Unit	19	Renovation of Thandani sport field	Q3: Appointment letter and progress report Q4: completio	Existing sport field	Stadium Renovated by set date.	Number Date	R 500 000.00	Renovations of public amenities stadium (Thandani) by	Electrification, installation of showers. installation of burglar	Electrification, installation of showers. installation of burglar	R0.00	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						n certificates.					30 June 2023	gate on openings Installation of all openings (doors & window) by 30 June 2023.	gate on openings Installation of all openings (doors & window) completed by 30 June 2023.				
54	P1G1O5.05	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities	19	Annual routine maintenance of planned public amenities	Q2-Q4: TOR, 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 by set date	Number date	R 1 300 000.00	Undertake planned and routine maintenance of 10 public amenities by 30 June 2023	TOR and Appointment of service provider for the maintenance of the 4 blocks of public toilets by 30 June 2023	All 4 blocks of public toilets were cleaned and maintained by 30 June 2023.	R643 620.00	None	N/A	Achieved
55	P1G2O6.0	BASIC SERVICE DELIVERY	Community Services; Environment & waste	44946	Cemetery development	Q1: Appointment letter, Q2: Designs Q3: Progress report And Completion certificate	3 Existing fenced cemeteries	Number of cemeteries developed by set date.	Number date	R 700 000.00	Development of one Cemetery in Matatiele (establishment & fencing) by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable

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						of fencing											
56	P1G2O6. 03	BASIC SERVICE DELIVERY	ENVIRONMENT	1,19,20 and 26	Grass cutting	Q1-Q4: 12 Monthly reports and pictures	Grass cutting in the implemented through EPWP	Grass cut on road verges in 4 wards by set date.	Number Date	R 500 000.00	Grass cutting on road verges in 4 wards by 30 June 2023	Grass cutting of road verges in 4 (Wards 1,19, 20 and 26) Wards by 30 June 2023.	Grass cutting was done on road verges, open spaces and gardens in wards 1,19,20 and 26. Drains were cleared of grass and trees were pruned.	R0.00	N/A	N/A	Achieved
57	P1G2O6. 04	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	Admin	Cemetery management system	Q1: TOR, Q3: Appointment Letter, Q4: progress report, Handover report)	3 Existing cemeteries	cemetery management system installed and maintained by set date	Number date	R 600 000.00	Installation and maintenance of one cemetery management system by 30 June 2023.	Installation and maintenance of the Cemetery management system 31 March 2023.	Terms of reference drafted. Project advertised..	R0.00	Cemetery management system not Installed, service provider not appointed. Project had to go to re advert	Cemetery management system will be procured in the 2023/24 FY	Not Achieved
58	P1G2O6. 07	BASIC SERVICE DELIVERY	Community Services ; Environm	Admin	Landfill weighbridge	Q1: TOR, Q3: Appointment Letter, Q4:	Existing landfill site	Weigh Bridge installed by set date	Number date	R 1 1000 000.00	Installation of one weigh bridge by 30 June 2023	Installation of the landfill weighbridge by 30	Project was re advertised and was non	R0.00	Project was non responsive.	Landfill weighbridge will be appointed in the	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			ent & waste			Progress report, Handover report)						June 2023	responsive.			2023/24FY	
59	P1G2O6.08	BASIC SERVICE DELIVERY	Community Services; Environment & waste	01,19,20, 26	Waste removal	Q1-Q4: 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) by 30 June 2023	Waste collection was done daily in the CBD and twice a week in residential areas in wards 1,19,20 and 26.	R5 700 004.00	N/A	N/A	Achieved
60	P1G2O7.01	BASIC SERVICE DELIVERY	Community services: Public Safety	Admin	Development of disaster management plan	Q3: Appointment Letter, Progress reports, Q4: Draft and final DMP plan	No disaster management plan	Disaster management plan developed by set date	Number date	R 450 000.00	Develop one disaster management plan by 30 June 2023	Develop one disaster management plan done by 30 June 2023	Disaster Management Plan has been developed.	R430 000.00	N/A	N/A	Achieved
61	P1G2O7.05	BASIC SERVICE DELIVERY	Community services: Public Safety	Admin	Procurement of 5-ton roll-back breakdown vehicle	Q2: Appointment Letter Q3: Progress report submitted to MTM and	No breakdown vehicle	Number of 5-ton roll back breakdown vehicle procured by set date	Number date	R 950 000.00	Procure one 5-ton roll back breakdown vehicle by 30 June 2023	Delivery of a 5-ton rollback breakdown vehicle by 30 June 2023.	The 5ton rollback breakdown vehicle was delivered on the 19 April 2023	R870 000.00	N/A	N/A	Achieved

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						Invoice. Q4: Delivery Note											
62	P2G3O9.01	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	Traffic Management System installed and maintained by set date	Number date	R 1 000 000.00	Installation and maintenance of one Traffic Management System by 30 June 2023	Installation and maintenance of traffic management system by 30 June 2023.	As part of the implementation of the project, the Back office was installed and the system is up and running. The ANPR has also been installed to one of the municipal vehicles. The initial annual licensing has been paid by the municipality to Truvelo Africa.	R96 997 615.00	N/A	N/A	Achieved
63	P1G2O7.07	BASIC SERVICE	Community Services: EPWP &		Annually host public knowledg	Q1-Q4: Attendance registers,	6 Public knowledge and awarenes	Number of Public knowledge and	Number date	R 956 000.00	Host 6 Public knowledge and	Host 2 Public knowledge and	Hosted 4 World Book and Copyright	R0.00	None	N/A	Achieved

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		DELIVERY	Public Amenities		e and awareness programmes on Library Information and promote digital information sharing.	Programmes, programme notes and screenshots of digital information	s programmes on Library Information and Literacy hosted in 2021/22 FY	awareness programmes hosted by set date			awareness programmes on Library Information and Launching of e-library website by 30 June 2023	awareness programmes on Library Information and Literacy by 30 June 2023	Day on the 19 April 2023 at Maluti Library World book and Copyright Day, 03 May 2023, Matatiele library World play Day, 19 May 2023, Matatiele Library Holiday Programme, 27 June 2023, Cedarville Library				
64	P1G2O7. 09	Basic Service Delivery	Corporate Services: ICT	1	Number Plate recognition camera and Surveillance Cameras	Q1&Q2: 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	Service provider appointed by set date	date	N/A	Appointment of service provider for	Appointment of service provider for	Service provider was appointe	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											construction of 491 RDP houses in Mehloloaneng by 30 June 2023.	construction of RDP houses in Mehloloaneng by 30 June 2023.	d on the 02/06/23				
66		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	WARD 01	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing RDP houses	Service provider appointed by set date	date	N/A	Appointment of service provider for construction of 200 RDP houses in Maluti by 30 June 2023	Appointment of service provider for construction of RDP houses in Maluti by 30 June 2023.	the service provider was appointed on the 02/06/23	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	Service provider appointed by set date	date	N/A	Appointment of service provider for construction of 40 RDP houses in Pote by 30 June 2023	Appointment of service provider for construction of RDP houses in Pote by 30 June 2023.	service provider was appointed on the 02/06/23	R0.00	N/A	N/A	Achieved
68		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	WARD 04	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing 3423 RDP houses	Service provider appointed by set date	date	N/A	Appointment of service provider for construction of 200 RDP houses in	Appointment of service provider for construction of RDP houses in	The service provider was appointed on the 02/06/23	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											Tshitsong by 30 June 2023	Tshitsong by 30 June 2023					
69		Basic Service Delivery	Corporate Services: ICT	26	Public WIFI Rollout	Q1-Q2: 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	R580 000.00	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

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70	P2G3O8.01	Municipal Financial Viability	BTO:FRAM		Update and maintain fixed assets register.	Q1: -Q4: Updated Fixed Assets Register and balancing Trial Balance (TB) to General Ledger (GL)	Audited Fixed assets register of 30 June 2022.	MSCOA and GRAP complaint Updated Fixed Assets Register by set date.	date	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	3 The fixed Asset Register is updated with additions for the months April (reported to mtm on the 10 May 2023), May (Reported to MTM on the 12th June 2023 and June (Reported to MTM on the 7th of July 2023.	R0.00	N/A	N/A	Achieved
71	P2G3O8.02	Municipal Financial Viability	BTO:FRAM	admin	Preparation of GRAP compliant AFS.	Annual Financial Statements and Proof of submission	Audited Annual Financial Statements of 30 June 2021.	GRAP Compliant Annual Financial Statements submitted by set date.	Date	N/A	Prepare & submit one GRAP compliant Annual Financial Statements to	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											Auditor-General, National & Provincial Treasury by 31st August 2022						
72	P2G3O8.03	Municipal Financial Viability	BTO: SCM	admin	Compilation of Annual Procurement Plan	Q4: 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	2023/24 Procurement Plan approved by the Accounting Officer by 30 June 2023 .	Compilation of Annual Procurement Plan for 2023/24 has been achieved	R0.00	None	None	Achieved
73	P2G3O8.04	Municipal Financial Viability	BTO: SCM		Maintenance of Service Providers contract (2)	Q1-Q4: 3 Proof of submission of quarterly reports	2nd Quarter SCM Report to NT	Number of quarterly reports on SCM policy submitted to Mayor, National Treasury, Provincial Treasury by set date.	Number and Date	N/A	Submit 4 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day after the end of every quarter by 30	Submit 1 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day after the end of every quarter	Maintenance of Service Providers contract through the submission of Section 71 report	R0.00	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											June 2023.						
74	P2G3O8.05	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Submission of monthly reports as per section 71 of MFMA.	Q1 – Q4: 3 monthly reports submitted to the Mayor, NT & PT; Proof of submission	Monthly submission.	Number of Section 71 reports submitted by set date.	Number date	N/A	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month by 30 June 2023.	Submit 3 monthly reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	3 Monthly section 71 reports were submitted to National Treasury Provincial Treasury and the Mayor within 10 working days after the end of the month . April Report - 11 May 2023 on the 9th working day after the end of the month. May Report - 14 June 2023 on the 10th working day after	R0.00	N/A	N/A	Achieved

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													the end of the month. June Report - 14 July 2023 on the 10th working day after the end of the month .				
75	P2G3O8.06	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Submission of quarterly reports as per section 52 (d) of MFMA.	Q1-Q4: quarterly reports; proof of submission	Quarterly reports	Number of sections 52d reports submitted by set date	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	Submitted (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	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
76	P2G3O8.07	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Submission of banking details as per section 8 of MFMA.	Q1: Banking Detail Completed Form; Proof of submission	One annual banking details reported to National Treasury for 2022/23 financial year	Number of reports on banking details reported 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
77	P2G3O8.08	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Submission of mid-term report in terms of section 121 of MFMA.	Q3: Mid-Term Budget Report and Proof of submission	Mid-term report submitted by the 25th January to National and Provincial Treasury.	Number of Mid-term report submitted to the Mayor, National and Provincial Treasury by set date	Number date	N/A	Submission of one midterm report to the Mayor, National and Provincial Treasury by the 25th January 2023.	N/A	N/A	N/A	N/A	N/A	Not Applicable
78	P2G3O8.09	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Multi-year budget as per section 28 of the MFMA.	Q3: 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	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											March 2023						
79	P2G3O8.10	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
80	P2G3O8.11	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Multi-year budget as per section 23 of the MFMA.	Q4: Agenda, reports and attendance registers	Budget Community Outreach held on April 2022	Number of budget community outreaches held by set date	Number date	N/A	Hold 1 budget community outreach by 30 June 2023	Hold 1 budget community outreach by 30 April 2023	1 Community budget outreach was held on the 03-05 April 2023 in all 27 wards.	R0.00	N/A	N/A	Achieved
81	P2G3O8.12	Municipal Financial Viability	BTO-Budget Planning & Investment	Admin	Multi-year budget as per section 21 and 24 of MFMA.	Q3&Q4: Tabled Budget, Approved Budget and proof of submission	Submitted 2022/23 tabled budget to Management Team, Standing	2023/24 MTERF Budget prepared and submitted to Council, National	date	N/A	Prepare 2023/24 MTERF Budget and submit to council by 30 June	Prepare 2023/24 MTERF final Budget and submit to Council by 30	The 2023/24 MTREF final Budget was prepared and submitte	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
							Committee, EXCO, Council and National and Provincial Treasury	and Provincial Treasury by set date.			2023 and to National and Provincial Treasury within 10 days after approval.	June 2023 and to National and Provincial Treasury within 10 days working after approval	d to Council for adoption on the 25th of May 2023, the adopted budget was submitted to National and Provincial Treasuries immediately on the 26th of May 2023.				
82	P2G3O8. 13	Municipal Financial Viability	BTO-REVENUE AND EXPENDITURE	1,19.20,26	General valuation roll	Q4: 2021/22 Supplementary roll	Certified valuation roll for 2018-2023	Valuation roll produced by set date	Number	N/A	Produce one general valuation roll for implementation by 30 June 2023	Produce Supplementary Valuation roll for implementation on 01/07/2023 by 30 June 2023	April 2023: Draft Supplementary valuation for Implementation in 2023/24 financial year advertised on 31 January 2023 with the Governm	R0.00	There were SCM delays.	Valuation roll to be produced on Quarter 1 of the 2023/24 Financial year.	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ent gazette. May 2023: Second advert for draft SV not done in May 2023 June 2023: Second advert done on 07 and 10 July 2023				
83	P2G3O9.02	Municipal Financial Viability	BTO-REVENUE AND EXPENDITURE	Admin	Debt Collection & Reduction	Q1-Q4: 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	N/A	Reduce Revenue debt by R3,000 000 by 30 June 2023	Reduce Revenue debt by R750000 by 30 June 2023	April 2023: Debt reduced by R7 892 797.01 May 2023: Debt reduced by R 7246244.96 June 2023: Debt reduced by R 25 756 613.82	R443 002.35	None	N/A	Achieved
84	P2G3O10.01	Municipal Financial Viability	Office of the MM:	Admin	Follow up reports on Audit	Q1-Q4: Audit improve	Completed 3 Follow up	Number of follow up on	Number date	N/A	Produce 4 Follow up report	Produce 1 follow up report	1 follow up report on audit	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			Internal audit unit		Improvement Plan 2021/2022	ment plan with updated status in each quarter.	audit report on audit implementation plan second, third and fourth quarter 2021 Financial year	audit improvement plan produced by set date			on audit Improvement Plan for 2020/2021and 2021/2022 by 30 June 2023.	on audit improvement plan for 2021/2022 by 30 June 2023	action plan done and presented to audit committee on the meeting held on 24 April 2023				
85	P2G3O1 0.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim Financial Statements	Q1&Q3: 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 produced by set date	Number Date	R 350,000.00	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2023.	N/A	N/A	N/A	N/A	N/A	Not Applicable
86	P2G3O1 0.03	Municipal Financial Viability	BTO: FRAM		Receive unqualified audit opinion from AGSA.	Q2: Signed Audit Report	Unqualified Audit opinion for 30 November 2021.	Issued Auditor General Report by set date.	Date	R3 899 996.00	To strive for an Unqualified Audit Opinion issued by the Auditor-General by 31 December 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	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
87	P3G4O1 1.01	Local Economic Development	EDP: LED	Admin	Local Economic Development Strategy Review	Q1: ToR and Appointment Letter, Q2: Attendance Register for Stakeholders Consultation Q3: Draft Led strategy review, Q4: Council Resolution	Local Economic Development Strategy in place	Local Development Strategy reviewed by set date	Number date	R 150 000.00	Review one Local Economic Development strategy by 30 June 23	Reviewed Led Strategy by 30 June 2023.	Final document for reviewed LED Strategy was submitted by the service provider after he presented it to the relevant stakeholders and the management of the Municipality.	R150 000.00	N/A	N/A	Achieved
88	P3G4O1 1.02	Local Economic Development	Community Services: Public Amenities & EPWP	All wards	Public Employment Programme (EPWP)	Q1-Q4: 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 30 June 2023	71 WO created 1 Quarterly expenditure Report to be submitted after system generation by the 15/07/2023	R0.00	Infrastructure sector targets not met; MIG projects expected to create expected number of labourers did not accumulate to the	PMU and O&M Managers to set labourers requirement per project from spec design based on their national target which in	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
															expected target.	total to cover this Q4 shortfall and 2023/24 target will be 341	
89	P3G4O1 1.03	Local Economic Development	Corporate Services: HRM		Implementation of training programmes	Q1-Q4: 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 by set date	Number date	R 500 000.00	Facilitate placement of 10 In-service trainees by June 2023; Facilitate 12 Internship programmes by 30 June 2023	Facilitate placement of 2 In-service trainee and Facilitate 3 Internship programmes by 30 June 2023	Two in-service trainee and five interns were placed under the period review.	R0.00	N/A	N/A	Achieved
90	P3G4O1 2.01	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 Planting reports.	400 hectares were planted with grain crop and 2000 households were provided with seedlings in 20/21financial year.	Number of hectors planted with grain crops by set date	Number date	R2 800 000.00	Plant 300 hectares of grain crops in 15 wards by 30 June 2023	Monitoring of pre-planting operations and submission of report by 30 June 2023.	Agricultural inputs were delivered by the service provider in quarter 2.	R2 000 000.00	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
91	P3G4O1 2.02	Local Economic Development	EDP: LED	Various wards	Cropping and household food programme	Q1: ToR Appointment letter Q2 - Q3: Distribution list and reports.	2000 households were provided with seedlings in 20/21financial year.	Number of households supplied with seedlings by set date	Number date	R300 000.00	Supply and deliver seedlings to 2000 households by 30 June 2023.	Monitoring and submission of supply seedlings report by 30 June 2023	Seedlings were delivered to 2000 households and that was done in quarter 3 and quarter 4.	R200 000.00	N/A	N/A	Achieved
92	P3G4O1 2.03	Local Economic Development	EDP: LED	01-18,21,22, 23,24,25, 26, 27	Livestock Improvement programme	Q2: Appointment letter Delivery notes of the vaccines Signed dosing report per ward Q3: Pictures and reports. Q4: Progress Report	800 Cattle and 800 Sheep were dosed and vaccinated in various wards during 2020/2021 financial year	Number of cattle dosed and vaccinated 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 30 June 2023	The target was met in quarter 3.	R1 500 000.00	N/A	N/A	Achieved
93	P3G4O1 3.01	Local Economic Development	EDP: LED	All wards	Skills Development for housing emerging Contractors	Q2-Q4: Attendance Register, Manual and Report	60 contractors were trained in Health and Safety, SCM processes and Project Manage	Number of contractors trained by set date	Number date	R125 000.00	Support 20 Emerging contractors through skills development trainings on Health and Safety,	Conduct training to 10 emerging contractors on development of sustainable business by 30	Training on Sustainable Development was held on the 8-10 March 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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
							ment in 20/21 FY				Developing sustainable business and Basic Project Management by 30 June 2023.	June 2023					
94	P3G4O13.02	Local Economic Development	EDP: LED	All Wards	Skill Development programme for SMMES	Q2-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 10 Emerging farmers on Artificial Insemination by June 2023	Training on Artificial Insemination was conducted on the 7-9 September 2022 in ward 23. SMMEs that were trained were 10 , and they were given out with certificates of attendance by Matotomane training	R9 500 000.00	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
95	P3G4O1 3.03	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 30 June 2023	Monitoring of ten funded SMMEs 30 June 2023	Monitoring of funded SMMEs has been conducted immediately after they were funded,10 SMMEs were funded, this report was done at the end of quarter 4.	R400 000.00	N/A	N/A	Achieved
96	P3G4O1 3.04	Local Economic Development	EDP: LED	All Wards	Manufacturing Support Programme	Q1: Advert and TOR Q2-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 30 June 2023	Monitoring of 5 funded SMME's in Manufacturing sector by 30 June 2023	Monitoring of funded SMMEs IN Manufacturing was conducted and the report was done as a quarterly report for those 5 SMMEs, this report was done at the	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													end of quarter 4.				
97	P3G5O1 4.01	Local Economic Development	EDP: LED		Tourism month celebrations	Q1: Concept document for the event , 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
98	P3G5O1 4.02	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing		National tourism exhibitions	Q3&Q4: Attendance register;	Matatiele local Municipality has attended the tourism exhibition shows showcasing matatiele as a destination of choice	Number of destination marketing events attended by set date	Number Date	R300 000,00	Attend 3 Tourism exhibitions; Tourism Indaba, Beeldshow and Cape Town Gateway by 30 June 2023	Attend tourism Indaba 2023	Tourism Indaba 2023 was attended on the 07th to the 11th May 2023,tourism stand for Matatiele Local Municipality was showcasing tourism products for the Municipality product owners, two tourism product owners were also transport	R3 000 000.00	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ed to showcase their products as exhibitors in Durban ICC.				
99	P3G5O1 4.03	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing		Tourism awareness Campaign	Q3: 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	Conduct one tourism awareness campaign: Shot-Left Matat by 30 June 2023	Conduct one tourism awareness campaign: Shot-Left Matat was done with success in quarter 3.	R35 000 000.00	N/A	N/A	Achieved
100	P3G5O1 4.05	Local Economic Development	EDP: LED	Admin	Funding for Local Tourism Events	Q1: Terms of reference Q3: Proposals 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	N/A	N/A	N/A	N/A	N/A	Not Applicable
101	P3G5O1 4.06	Local Economi	EDP: LED	All wards	LED Investme	Q3: Appointm	Hosted LED	LED summit	Number date	R 850 000.00	Host one LED	Host one LED	The service	R850 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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		c Development			nt Summit	ent Letter & Pre-Summit Attendance Registers Q4: LED Summit Close Out Report	investment summit in 2014	hosted by set date			investment summit by 30 June 2023.	investment summit by 30 June 2023	provider was appointed on the 12 of May 2023 and the 4 pre-summit meetings were held. The LED investment summit was hosted on the 14 of June 2023.				

KPA 4: SPATIAL RATIONALE

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
102	P4G6O1 6.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19	Planning and Survey of Matatiele Middle Income township	Q1: appointment letter 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	Undertaking of tachy surveys and relevant studies for township establishment Develop a draft layout for the township by 30 June 2023	Follow-ups were made with SCM regarding the status of the project	R0.00	The activities were not undertaken due to non-appointment of the service provider	Follow-ups were made with SCM on the status of the project and the project will commence in the next financial year after appointment of the service provider	Not Achieved
103	P4G6O1 6.03	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	Development of draft bulk infrastructure plans	Bulk infrastructure plans were developed by Alfred Nzo District Municipality(ANDM)- Planning Unit and presentation was made on the	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													15/06/23 to the Municipality including relevant stakeholders (DEDEAT, Water Services and Infrastructure				
104	P4G6O1 6.04	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	(3) Finalisation of studies for township establishment 30 June 2023 (4) Develop two draft layouts for the township by 30 June 2023	The service provider was appointed on the 31/05/23 and inception meeting was held on the 15/06/23 and layout plans were developed	R0.00	The service provider was appointed late(31/05) so some of the planned activities could not be undertaken on time	Outstanding activities will commence in 2023-24 financial year	Not Achieved
105	P4G6O1 6.05	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	N/A	Develop township layout plans (Matatiele mixed-	(2) Finalisation of studies for township	The studies e.g. Geo-technical, bulk service	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											use development) by 30 June 2023	establishment by 30 June 2023 (3) Develop a draft layout plan for the township by 30 June 2023	etc were undertaken and layout developed stakeholders engagements were done on the 31/05/23				
106	P4G6O16.07	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	N/A	Valuation of 10 Municipal land parcels by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
107	P4G6O16.08	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 coordinated by set date.	Number Date	R 806 144.00	Coordinating of 4 (Rezoning, Resurveying, Subdivision and Submission) Land surveying activities by June 2023	Resurveying of land parcels (illegal allocations / extensions/ encroachments by 30 June 2023	The project was adjudicated on the 01/06/23	R0.00	The planned activities could not be undertaken due to non-appointment of the service provider	Follow-ups with SCM were undertaken on the status of the project and planned activities will be undertaken in 203-24 financial after	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																appointment of the service provider.	
108	P4G6O1 8.01	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	(3) Finalisation of draft LSDFs (4) Development of final LSDFs by June,2023	Project completed, LSDF and Close Out report submitted on 30/06/2023 please note (LSDF document available but too big to attach hence the attached presentation)	R0.00	N/A	N/A	Achieved
109	P4G6O1 8.02	SPATIAL CONSIDERATIONS	FUTURE PLANNING	1	Maluti Land Tenure Upgrade	Q1-Q4-Quarterly reports	Letter of Maluti Donation from Department of Public Works	Land tenure project facilitated by set date	Number Date	R 500 000 .00	Facilitate one land tenure upgrade project by 30 June 2023	Amendment of General Plan at Surveyor General's office by June 2023	The terms of reference for appointment of the new service provider(2023-24 financial year)	R0.00	The planned activities were not achieved dur to non-performance of the service provider	Terms of Reference for appointment of a new service provider (2023-24 Financial year) were	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													were developed and submitted to SCM follow-ups with the service provider (conveyancer) on the status of the project was done on the 05/05/23		(existing municipal conveyancer)	developed and submitted to SCM on the 11/04/23	

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
110	P5G7O19.01	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	ADMIN	Training and Development	Q1, Q2, Q3 & Q4: Memos written to departments for employees to be trained; Attendance registers or confirmation from the training provider.	15 training programmes were conducted in 2021/22 financial year.	Number of training programmes coordinate by set date	Number date	R667 500,00	Coordinate 15 Training programmes by 30 June 2023	Coordinate 3 Training programmes by 30 June 2023	6 Training programmes were coordinated and 1 work shop was conducted under the period review.	R0.00	N/A	N/A	Achieved
111	P5G7O19.02	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.	Date	N/A	Approval of the reviewed 2022/2023 Staff Establishment by 30 June 2023	Approval of the reviewed 2022/2023 Staff Establishment by 30 June 2023	2022/2023 Staff Establishment was reviewed on the 25th May 2023.	R0.00	N/A	N/A	Achieved
112	P5G7O19.03	MUNICIPAL INSTITUTIONAL	HRM&D	ADMIN	Financial Study Assistance	Q1: Schedule of applicatio	25 Beneficiaries to Financial	Number of beneficiaries	Number date	#########	Fund 25 Beneficiaries for Financial	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		TRANSFORMATION AND DEVELOPMENT				ns approved and report Q3: Schedule of applications approved and report	Study Assistance	funded for Financial Study Assistance by set date			Study Assistance by 30 June 2023.						
113	P5G7O19.04	INSTITUTIONAL ARRANGEMENT	HRM&D	P5G7O19.04	Facilitate Wellness & OHS programmes	Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections	4 wellness & programmes events held in 21/22 and Contracted a Service Provider for EAP for 3 years	Number of wellness & employer - employee programmes conducted by set date	Number date	R100 000.00	Conduct two (2) wellness & two (2) employer - employee relations Programs by 30 June 2023	Conduct one wellness programme by 30 June 2023	Target was achieved in quarter 3, 31 March 2023	R0.00	N/A	N/A	Achieved
114	P5G8O20.01	INSTITUTIONAL ARRANGEMENT AND	SECURITY MANAGEMENT	ADMIN	Security for municipal assets	Q1 – Q4: 4 Minutes and 12 reports	Security policy in place Current Contract	Number of meetings held and monthly	Number Date	R 12 100 000.00	Hold 4 quarterly meetings and produce	Holding of 1 quarterly meeting and	3 Monthly reports were received	R0.00	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		TRANSFORMATION			and premises		for Security company expires in 2024	reports produced by set date			12 monthly reports on monitoring of security services by 30 June 2023	receipt of 3 monthly reports from the service provider by 30 June 2023	from the service provider for the quarter (April, May and June) One quarterly meeting was held on 29 June 2023.				
115	P5G8O2 0.02	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	Admin	Procurement of additional fleet	Q3: Appointment letter; Q4: Invoice and delivery note.	31 Municipal vehicles	Number of Vehicles procured by set date	Number Date	R3 050,000.00	Procurement of 3 municipal vehicles by 30 June 2023	Procurement and delivery of 3 municipal vehicle one (1) Council Bus and 2 bakkies by 30 June 2023.	Procurement of additional fleet, a minibus for the council	R0.00	None	None	Achieved
116	P5G8O2 0.03	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	ADMIN	Installation of car ports	Q3: Appointment letter; Q4: Invoice and delivery note.	There are no exiting car- ports at BTO & LED OFICES	Carports installed by set date	Number Date	R450,000.00	Installation of one carport at BTO offices by 30 June 2023	Procurement and Installation of Car port by 30 June 2023.	Installation of 20 car ports at the Budget & Treasury Office	R0.00	None	None	Achieved
117	P5G8O2 0.04	INSTITUTIONAL ARRANGEMENT	ICT	Admin	Maintenance and support of end	Q1&Q3: Delivery notes	Desktop and laptop	Number of laptops procured	Number Date	R200 000.00	Procurement of 30 laptops 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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		AND TRANSFORMATION			user computer peripherals		use policy	by set date			June 2023						
118	P5G8O2 1.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT SERVICES		Maintenance and monitoring of Data Centre and ICT Infrastructure	Q1: copy of sending Terms of reference to SCM Q2, copy Appointment letters. Q3: Maintenance Progress report and completion certificates	Network Management policy existing on the network and datacentre services	Number of Municipal Data Centre and ICT Infrastructure maintained by set date	Number Date	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 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
119		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Corporate services: ICT		Cyber Security: (Perform Penetration testing, Anti Cyber security measure	Q1: Attendance register and terms of reference , Q2: Attendance register	Existing Computer Systems	Number of workshops conducted and implemented Cyber Security systems	Number Date	R1 000 000.00	Conduct four (4) quarterly Cyber security awareness workshops, one Anti-Cyber	Conduct penetration on Test POPI by 30 June 2023	1. POPI report 2. POPI training workshop (IO and Management) 3. POPI training workshop	R342 000.00	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					s and POPIA).	and appointment letter, Q3: Attendance registers Q4: Penetration Test report.		by set date.			technical training and one Penetration test by 30 June 2023		(all departments)				
120	P5G8O2 1.02	Municipal Institutional Development and Transformation	Corporate Services: ICT		ICT Governance Services (Renewal of Licenses, Systems Maintenance, Integrate Systems/ service alignment, Digitalization, Awareness).	Q1: Attendance register ICT steering Committee meetings and TORs Q2: Attendance register and appointment letters Q3: Attendance register l, progress reports and draft digital and ICT	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 Renewed software/ equipment licence by 30 June 2023.	ICT Steering Committee held: 26 June 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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						strategy. 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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
121	P6G9O2 2.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ALL DEPARTMENTS	Admin	Development and Review of municipal policies, plans, strategies and SOP's	Q3: Depart, Council Strat Plan Programme reflecting the reviewal Q4: Copy of Council extract	Adopted municipal Frameworks, Policies, and SOPs	Number of departments with reviewed policies, plans, strategies and SOP's by set date	Number date	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 and Standard Operating Procedures to the municipal governance structures.	Reviewed policies were presented at the departmental strategic planning sessions on 27 and 30 January 2023, A policy workshop for all departments was held on 17 and 18 April 2023 and the Reviewed BYLAWS, TOR, policies, Plans, frameworks, charters and Standard Operating Procedures were	R0.00	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													presented to Council on 25 May 2023				
122	P6G9O2 2.03	Basic Service Delivery	Corporate services: ICT		Establishment of ICT community	Q1: TORs Q2: Delivery notes and invoices Q3: Completion certificate and photos.	Two Existing ICT Community Centres	Number of established ICT Community Centre by set date	Number date	R 350 000.00	Establishment of 1 ICT community Centre by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
123		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-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	Sitting of 4th IDP representative forum & steering committee meetings by 30 June 2023.	The 4th IDP representative forum set on the 11th of May 2023 in the new council chambers.	R12 725.00	N/A	N/A	Achieved
												Adoption of the Reviewed IDP document by 31May 2023.	The final IDP document was adopted by Council at a Council	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													meeting that set on the 25th of May 2023 in the new council chambers.				
												N/A	N/A	N/A	N/A	N/A	Not Applicable
124	P6G9O2 2.05	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Compilation of the Midyear Performance Report	Q2: Memo to management requesting progress and P.O.E" s Q3: Adopted Mid-year report & council Resolution	2021/22 Mid-year Performance report adopted	Midyear performance report approved by set date	Number Date	N/A	Approval of the 2022/23 Midyear performance report by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Not Applicable
125	P6G9O2 2.06	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Development of 2021/2022 Annual performance report and annual report.	Q1: Adopted 2021/2022 APR, Council Resolution and Proof of submission to AG Q3: Draft AR &	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	Final DRAFT 2021/2022 Annual Report tabled at Council by 30 June 2023	The Annual Report was adopted at a Council meeting that was held on the 26	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Council Resolution Q4: Adopted AR & Council Resolution							January 2023.				
126	P6G9O2 2.07	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Development SDBIP	Q3: 2022/2023 Revised SDBIP & Council Resolution Q4: 2023/2024 SDBIP & Council 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	Development of 2023/2024 SDBIP 30 June 2023	The Draft SDBIP was tabled at a Council meeting that was held on the 30th of March 2023. The final SDBIP was approved by the Honourable Mayor during the month of June 2023.	R0.00	N/A	N/A	Achieved
127	P6G9O2 2.08	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Risk assessment and development of Risk Register	Q4: Strategic Risk Register, Operational Risk Register.	2022/2023 Risk Register	Adopted Risk Register by set date	Number	R2,439,081.00	Conduct Risk Assessment and development of 2023/2024 Risk	Conducted Risk assessments and development of the risk register	The risk assessment for the 2023/2024 financial year	R0.00	N/A	N/A	Achieved

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											Register by 30 June 2023	for 2023/2024 by 30 June 2023.	were conducted from the 16th to the 19th of May 2023 and the Strategic and Operational Risk register was developed.				
128	P6G9O2 2.09	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PERFORMANCE MANAGEMENT	Admin	Quarterly Risk Management reports	Q1-Q4: Quarterly risk management reports	Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports approved by set date	Number date	N/A	Compile 4 Quarterly Risk Management reports by 30 June 2023	Compile 1 Risk management report pack by 30 June 2023	A risk management meeting was held on the 21st April 2023 to discuss the following reports: Quarter Three Risk Report Quarter three Compliance assessment Risk Management	R10 710.00	N/A	N/A	Achieved

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													Implementation Plan Q3 Progress on Landfill Site				
129	P6G9O2 2.10	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee sitting	Q1-Q4: 4 packages completed in 2022/2023 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 30 June 2023.	1 package for audit committee were produced for meeting that set on the following dates: 24 April 2023 1 Recruitment and Selection Review 2 Risk Management Review 3 Review of Interims financial statements 4 Review of payment vouchers 5 Performa	R0.00	N/A	N/A	Achieved

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													nce Assessment Review 6 SCM compliance reports 7. Internal audit tracking register of findings 8 Status report: Implementation of the annual audit plan for 2022/23 9 Performance management review.				
130	P6G9O2 3.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Corporate Services: Public Participation		Petitions management	Q1-Q4: Petitions register and Response Plan	Council adopted Petitions Policy	Percentage of complaints & petitions managed by set date	Percentage date	N/A	Manage 100% of complaints & Petitions received in the 2022/2023 financial year by	Manage 100% of complaints & Petitions received by 30 June 2023	All 40 complaints and 4 petitions have been 100% responded to	R0.00	None	None	Achieved

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											30 June 2023						
131	P6G9O2 4.01	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Litigation management	Q1-Q4: Monthly reports	Existing 2021/22 litigation register	Percentage of legal services and advice provided by set date	Percentage	R 2 200 000.00	Provision of 100% legal services and advice on municipal legal matters by 30 June 2023	Provide 100% legal services by 30 June 2023.	100 % PROVISION OF LEGAL ADVICE AND LEGAL SERVICES ON MUNICIPAL LEGAL MATTERS 3 new court cases (Kose vs MLM spoliation application; Grifiths Vs MLM application; MLM vs Parallax claim sounding in money) Finalized 4 matters at the end of quarter 4 (Thipa vs MLM arbitration ; Kose	R2 700 000.00	None	None	Achieved

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													vs MLM; Grifiths vs MLM; Ganya vs MLM review application) 13 Active Matters at the end of the financial year.				
132	P6G9O24.02	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	N/A	Review and gazette of 4 by-laws by 30 June 2023	Gazetting of the by – law by 30 June 2023	Four bylaws gazetted (Bylaws: Swimming pool, Cemetry, Leasing of halls and Library and information) by 30 June 2023	R0.00	None	None	Achieved
133	P6G10O25.01	Good Governance & Public Participation	Corporate Services: Public Participation and Customer		Conducting of customer satisfaction survey	Q2: Appointment Letter. Q3: report to council. Q4: Survey results,	Customer satisfaction survey conducted annually 2021-2022	Customer satisfaction survey conducted by set date	Number date	R 100 000.00	Conduct one annual customer satisfaction survey by 30 June 2023	Presentation of results to the structures of the council by 30 June 2023.	The report on customer satisfaction survey results has been presented to the	R0.00	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Public Participation and Petitions Committee on the 29 June 2023				
134		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 June 2023	Coordinate 3 monthly ward committee meetings on ward operational plans by 30 June 2023	3 Monthly ward committee meetings coordinated in 21 wards 2 Monthly ward committee meetings coordinated in 4 wards No Monthly ward committee meetings coordinated in 2 wards	R0.00	None	None	Achieved
135		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Communication action plan review and media training	Q1-Q4: Attendance register	2017/22 Communications Strategy	Reviewed and implementation of Communication action	Number Date	R60,000.00	One Communication action plan review and media	Implementation of the 2022/23 communication action plan 30	The following programmes were conducted: • Development of	R220 800.00	N/A	N/A	Achieved

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								plan by set date			training by 30 June 2023	June 2023.	Communications Strategy Action Plan • Media briefings/ media statements • Radio Slots • Live broadcast / live transmission • Municipal publications • Newspaper Advertorials • Local Communicators Forum meetings • Intergovernmental Relations (IGR) forum meetings				
136		Good Governance & Public Participation	Office of the Municipal Manager: Communi	Admin	4 Quarterly LCF meetings	Q1-Q4: 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)	One LCF meeting by 30 June 2023	One LCF Meeting was held on the 31st of May	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			cations & SPU								meetings by 30 June 2023		2023 at the Old Municipal Council Chambers.				
137		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	Q3: 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	N/A	N/A	N/A	N/A	N/A	Not Applicable
138		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Produce 3000 copies of service delivery booklet	Q2: Appointment letter Q2&Q4: 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	Produce 1500 copies of service delivery booklet 30 June 2023	1501: The second version of the service delivery Information Sheet was printed and delivered in Q4. One Advertorial was produced and published in Pondoland Times Newspap	R32 800.00	N/A	N/A	Achieved

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													er during quarter 4.				
139		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	outdoor billboards	Q2: Appointment letter Q2&Q4: 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.	Update 3 billboard with relevant content by 30 June 2023.	3 Billboards updated with content focusing on paying municipal bills, PWDs & land invasion. 3 for the LED & I Summit	R148 900.00	N/A	N/A	Achieved
140		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	State of the municipality	Q4: 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	Organize 1 state of the municipality address (hosting of the SOMA) by 30 June 2023.	Target not met due to budgetary constraints.	R0.00	The SOMA is moved to Q1 2023/24 financial year.	The SOMA will be held during 2023/24 f/y Quarter 1	Not Achieved
141		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 IGR meetings	Q1-Q4: 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 30 June 2023.	IGR Forum meeting held on 28/06/23 at Maggie Resha Building.	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
142		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Mayoral Imbizo	Q2&Q4: Attendance register & pictures	2017/22 Communications Strategy	Mayoral Imbizo hosted by set date	Number Date	R12,500.00	Host 2 Mayoral Imbizo by 30 June 2023.	Organize 1 mayoral imbizo by 30 June 2023.	The following Mayoral/ EXCO Imbizos were held: Masakala contractor handover in Ward 3 on 11 April 23. Mountain Lake A/R contractor handover at Old Council Chambers on 12 April 23. Meeting with financial sector institutions at The Principal on 26 April 23. Zitapile Housing project Imbizo on 29 June 23. Epiphany Housing	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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													project Imbizo on 29 June 23. 4 Mayoral/ EXCO Imbizos on Housing Project contractor handovers in Ward 1, 4, 7 & 9 on 26 & 27 June 23.				
143	P6G10O 26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 Christmas party for OVCs	Q2: Attendance register	Adopted Designated groups strategy	Christmas party for OVCs hosted by set date	Number Date	R75,000.00	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
144	P6G10O 26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 sports development programme (Mayoral Cup)	Q4: 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 June 2023	Host 1 sports development programme (Mayoral Cup) by 30 June 2023.	Mayoral Cup Games held on 27/28 April 23 and 03/04 May 23 and held	R332 810.00	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													quarter finals on 16/06/23.				
145	P6G10O 26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Coordination of woman's day celebration/anti-femicide programme	Q1-Q4: 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 30 June 2023.	Conducted 03 information sharing program as follows: Socio Economic Empowerment for women on the 29 May 2023, LGBTIQ+ on the 30 May 2023 and Community dialogue on GBVF and Men's health on the 31 May 2023 at ward 04 Bethel. 01 GBVF Rapid Response Team meeting	R63 710.00	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													conducted on the 10 May 2023 and 02 GBVF RRT Co-chairpers on election meetings on the 19 and 23 May 2023. Conducted Men's forum meeting On the 11 April 2023 at Old Council Chambers.				
146	P6G10O 26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 World AIDS Day event	Q2: 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
147	P6G10O 26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	4 Local AIDS Council meetings	Q1-Q4: 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 30 June 2023	1 LAC meeting held on 07 June 2023 in the Old Council	R3 720.00	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													Chambers				
148	P6G10O 26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Host 1 Elderly day	Q2&Q4: 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	Host 1 senior citizen's/grandparents' day by 30 June 2023	Conducted 01 grand parents day on the 27 June 2023 at ward 24 Zibi Meyer Community Hall. Blankets and gift packs were handed over on the day.	R29 000.00	N/A	N/A	Achieved
149	P6G10O 26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Various	Support Designated groups 'projects	Q1-Q4: 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 support towards 1 youth/elderly/HIV/Disability related project by 30 June 2023.	Assisted Our Mission Poultry project in ward 03 Masakala on the 26 May 2023, assisted with 150 chicks, 20 50kgs of chicken feeds. Assisted Riyathus	R34 580.00	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													ana disability project with transportation of 20 wheelchairs that were donated by Borkhens truit organisation that is based in Johannesburg, transportation of wheelchairs was on the 30 May 2023 and Handover was on the 08 June 2023.				
150	P6G10O 26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Communications & SPU	Various	Disability & women's forum	Q1-Q4: 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 30 June 2023	Disability Forum meeting held on 06/06/23 in the Old Council Chambers. Albinism	R3 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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
													information sharing was at Mt Hargreaves SSS in ward 10 on the 12th June 2023				
151	P6G100 26.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Communications & SPU	Various	Awareness campaigns & or information sharing programmes targeting the designated groups.	Q1-Q4: 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 30 June 2023.	Conducted one Information sharing session on teenage pregnancy on the 24th of May 2023 at Cedarville Public School	R0.00	N/A	N/A	Achieved
152	P6G100 26.01	Good Governance & Public Participation	Communications & SPU		Register 25 students from Matatiele at institutions of higher learning	Q3: List of registered students	25	Registration of student at institution of higher learning	Number	R 100 000.00	Register 25 students from Matatiele at institutions of higher learning 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	ACTUAL BUDGET 2021/22 FY	ANNUAL TARGET	Q4: APR – JUN 2023	Q4 Actual Performance Desc	Q4 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
											June 2023						