



MATATIELE

LOCAL MUNICIPALITY

**2023/2024 MID-TERM ORGANISATIONAL
PERFORMANCE REPORT**

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1.0 PURPOSE

This report serves as the Mid-term Performance Report for 2023/2024 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2.0 EXECUTIVE SUMMARY

This report is based on information received from each department for the Mid-term assessment of performance ending 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 Mid-term of 2023/2024 financial year of Matatiele Local Municipality provided feedback on the performance level achieved to date against the targets as laid out in the IDP.

The report is based on information received from each department for Mid-term assessment of performance ending 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 Mid-term Performance Report for 2023/2024 Financial Year. This Mid-term 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..... day of.....January.....2024.

MR. L MATIWANE


.....
MUNICIPAL MANAGER

1.0 2023 -2024 MID-TERM DEPARTMENTAL PERFORMANCE SUMMARY

COLOUR CODING

	Targets Not Achieved
	Targets Achieved
	Not Reported

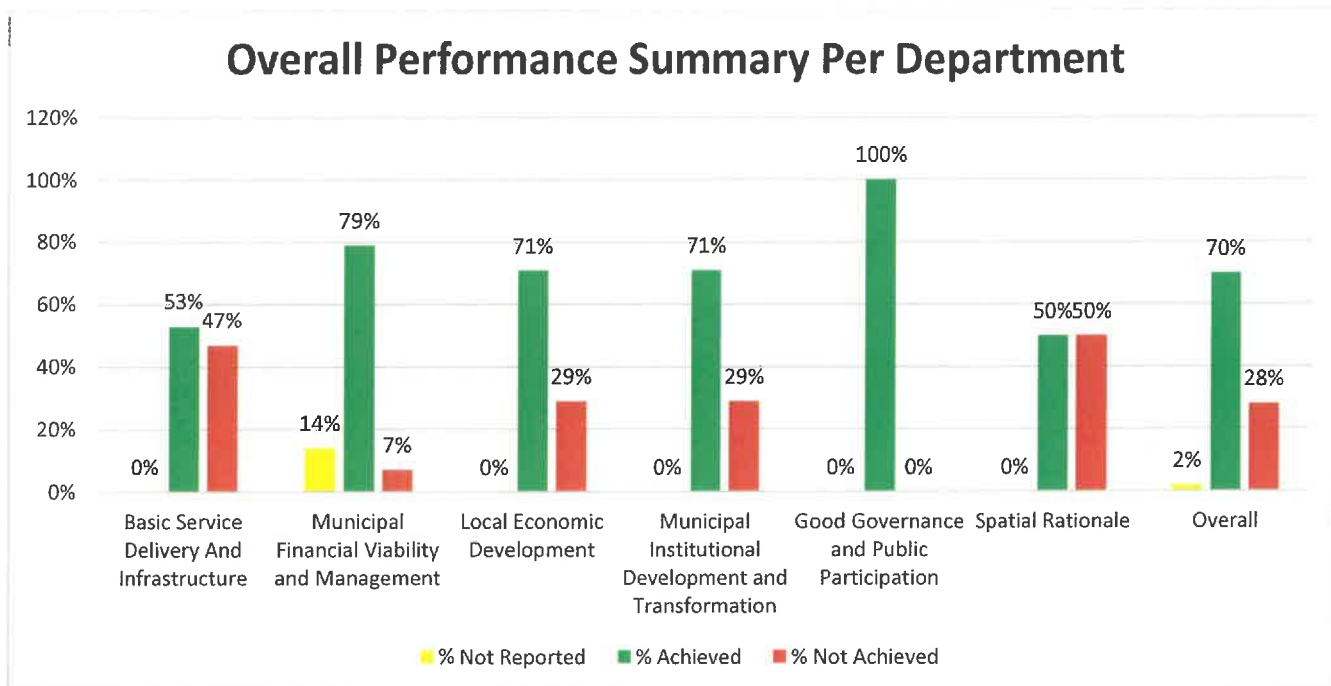
Departmental Performance Summary

	Planned Mid-term Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Budget and Treasury Office	11	2	9	0	18%	82%	0%
Community Services	20	0	9	11	0%	45%	55%
Corporate Services	22	1	17	4	5%	77%	18%
Economic Development and Planning	23	0	15	8	0%	65%	35%
Infrastructure Services	16	0	9	7	0%	56%	44%
Office of the Municipal Manager	22	0	21	1	0%	95%	5%
Overall	114	3	80	31	3%	70%	27%

Notes:

- The table above indicates mid-term performance per department. The overall performance for the institution as at 10 JAN 2024 is at 70%.
- There are 114-Mid-term targets planned for 2023-2024 FY in terms of the SDBIP.
- All departments have achieved performance above 50% during Mid-term except for Community 'Services

Overall Performance Summary per Department



2.0 2023 – 2024 MID-TERM KPA'S PERFORMANCE SUMMARY

KPA	Planned Mid-term Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Basic Service Delivery And Infrastructure	38	0	20	18	0%	53%	47%
Municipal Financial Viability and Management	14	2	11	1	14%	79%	7%
Local Economic Development	14	0	10	4	0%	71%	29%
Municipal Institutional Development and Transformation	14	0	10	4	0%	71%	29%
Good Governance and Public Participation	24	0	24	0	0%	100%	0%
Spatial Rationale	10	0	5	5	0%	50%	50%
Overall	114	2	80	32	2%	70%	28%

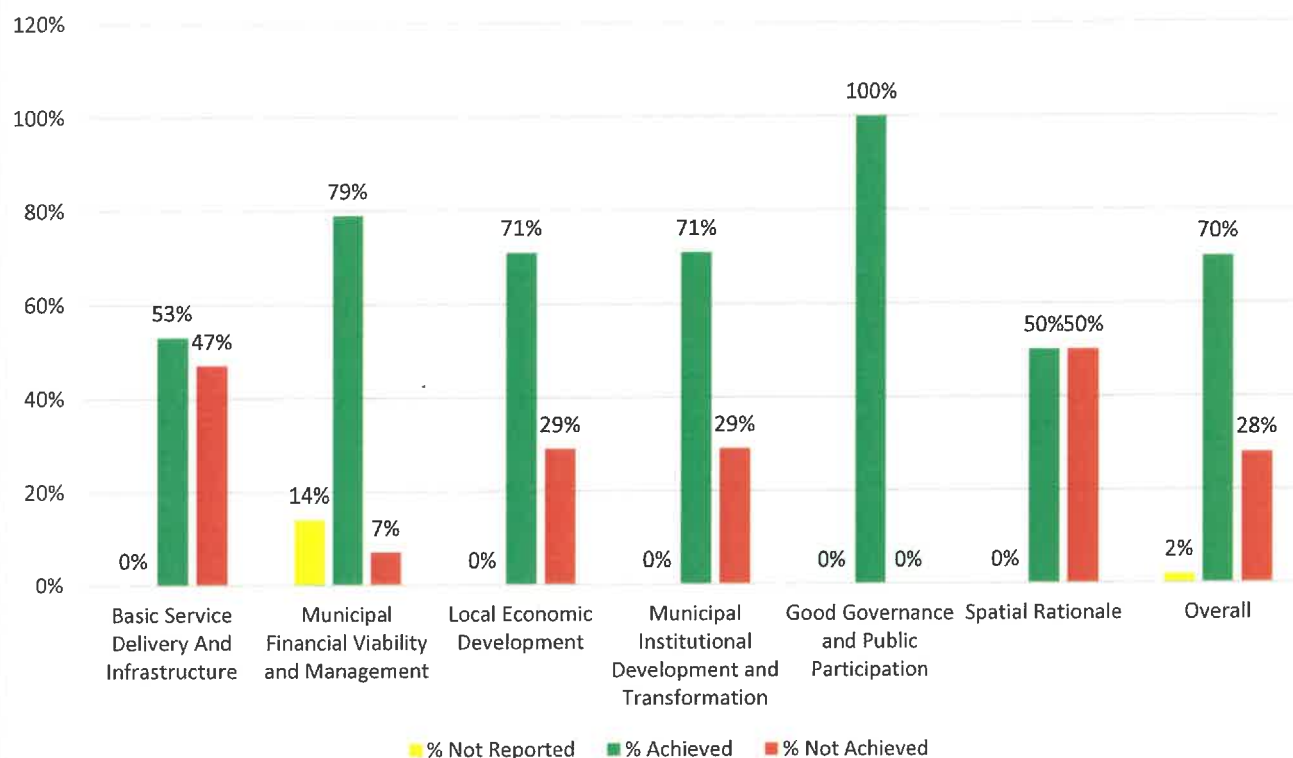
Notes:

The table above indicates Mid-term performance per KPA.

- Overall performance is at 70% as at 12 JAN 2024

- The performance of Five (5) institutional KPA's is above ≤50%

Overall Performance Summary Per KPA



7.0 2022/2023 MID-YEAR AND 2023/2024 MID-YEAR PERFORMANCE COMPARISON PER DEPARTMENT

Department	2022/2023 Mid-year Achievement Percentage	2023/2024 Mid-year Achievement Percentage	Status (Progressed/ Regressed)
Budget and Treasury Office	79%	82%	↑
Community Services	36%	45%	↑
Corporate Services	69%	77%	↑
Economic Development and Planning	14%	65%	↑
Infrastructure Services	53%	56%	↑
Office of the Municipal Manager	92%	95%	↑
Overall	56%	70%	↑

7.1 SUMMARY OF CHALLENGES AND CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

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

KPI NO.	Reason For The Deviation	Corrective Measure
6	Service Provider decline the offer.	Project to be deferred to 2024/25 Financial year.
12	Landfill site had to be brought forward due to the extent of damage in that road. Springana, and Belford service providers are not appointed as yet.	Service providers to be appointed within the first two week of January 2024
16	The responsive service provider could not be appointed due to budget constraints. The responsive service provider quoted R7 084 910.00 incl Vat whilst the project was budgeted for R3 000 000.00 incl Vat.	Project will be advertised in Q3 of the financial year
18	Town Hall advertised, closed and contractors were non-responsive. Appointment for the panel of consultants for the maintenance of Main Offices as well as appointment of service provider to maintenance of Matatiele Town Hall are pending.	Service providers will be appointed in the third quarter 3 The project will be re-advertised as soon as National Treasury Moratorium is uplifted.
21	All service providers were non responsive..	It will be re-advertised as soon as the moratorium by National Treasury is lifted.
23	TOR had to be changed due to vandalization of the existing fence	Advertising for the fence to be done in the 3rd quarter.
24	Drawings and bill of quantities had to be sourced in order to complete the TOR for an advert.	Advertisement will be done in the 3rd quarter.
31	Tender non-responsive	The Department of Transport through the Eastern Seaboard Development will be engaged to assist the Municipality to have Integrated Transport Plan.
32	Tender non-responsive	The Department will engage the DM to assist in developing a District compliant Integrated Community Safety Plan.
33	Tender non-responsive	Project will be re-advertised for 30/June/2024
34	Tender non-responsive	Available grass-fire high pressure will be utilized till the next financial year
36	the projects are in progress	(1 report is made for all four projects)
58	Management requested that this assignment be done after AG is has completed the audit for 2022/2023 financial year	Assignment to be done in quarter 3
63	Four Internship programmes could not be placed as of 31 December 2023. the recruitment process is underway. the vacancies were advertised from 23 November to 31 December 2023. compilation of master lists was underway as of 31 December 2023.	Recruitment process will be finalized in Q3.
70	There was a delay with the appointment of service provider to supply and deliver the goods and services to appointed SMMEs.	Good and services will be delivered in the third quarter to appointed SMMEs.
71	There was a delay in appointment of these SMMEs in quarter two due to a high number of applicants received.	5 SMMEs will be appointed in quarter 3 as supply chain processes' are still underway.
82	delays in the appointment processes	appointment will be done in Q3
83	the service provider had to undertake the above mentioned activities (first) in order to facilitate the registration process	registration will commence in Q3
85	delays in SCM appointment processes	finalization of appointment processes by SCM will be done in Q3
93	SLA negotiation process not concluded.	SLA negotiation process to be completed and Fibre Optic Maintained by 31 March 2023

KPI NO.	Reason For The Deviation	Corrective Measure
98	Internal audit was busy with completion of the previous year IA plan.	Terms of reference will be done in the next quarter which November 2023

8.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR MID-TERMOF THE FINANCIAL YEAR 2023/2024

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 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 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 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 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 (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 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 2 (40%) Site layout: The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item.	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 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 (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 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.	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 3 (50%) Fencing Installation of fence according to the design drawings.	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 (60%)	Stage 4 (80%) Wing walls

Lay the pipes and backfill in layers with selected backfill or imported material. Stage 4 (60%) • <u>Tipping of gravel</u> • <u>Processing of gravel</u> • 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. • Practical Completion certificate When the road is ready for operations, the Contractor will	Lay the pipes and backfill in layers with selected backfill or imported material. Stage 4 (60%) • Pavement Layers The Contractor will import gravel material from borrow pit or commercial source for layer works and compact each layer as per the design specification. • <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. • Protection Works The contractor will construct the headwalls/inlets and outlet structures or catch pits. The installation of gabion structure to protect the unstable banks as per the design. Stage 6 (90%) • Road signs The contractor will install the traffic control signs as indicated on the road layout drawings. • Practical Completion certificate When the road is ready for operations, the Contractor will	Stage 3 (50%) • Foundation for excavations: After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases. • Concrete casting: After the test results approved by engineer, the contractor will install the reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer. Foundation walls will be done by contractor when engineer has approved the foundations. The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests control certificate on contacted soil. Stage 4 (60%) • Building of walls The building walls to be done in line with the engineers	Layerworks for Sportsfield and running track Stage 4 (80%) Installation of artificial turf and marking Stage 6 (95%) • Practical completion certificate When the sportsfield is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Stage 7 (100%) • Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer • Protection Works • The installation of gabion structure to protect the unstable banks as per the design • Road signs The contractor will install the traffic control signs as indicated on the road layout drawings. Stage 6 (95%) • Practical completion certificate When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Stage 7 (100%) • Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.
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indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Upon completion of the snag list, the contractor will hand over the site to the Community Stage 7(100 %) Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	Road markings Marking of the road (solid and broken lines) Stage7 (95%) Snag list: A list of outstanding items that a contractor must attend before each completion stage is reached. Practical Completion certificate When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Upon completion of the snag list, the contractor will hand over the site to the Community Stage 8 (100%) - Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	drawings and specification including material finishing. The engineer will do ongoing inspections during construction and issue instructions. Roof installation The engineer will issue instruction for roof to be installed after the approval of walls. The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements. Stage 5 (80%) Windows Window schedules will be issued to the contractor. That information has specifications. Plastering The specifications will be issued to the contractor and has to follow the specification and the finishing methods. Landscaping The drawing will be issued for the contractor to follow and comply. Stage 6 (95%) Finishes The specifications will be issued to the contractor and has to follow the specification	
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		and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher) • Landscaping The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing). • Practical Completion certificate 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.	
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PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P1G101.01	Basic Service Delivery	BTO: Revenue and Expenditure Management	ALL WARDS	Indigent support	Q1-Q4: 3 monthly indigent reconciled status reports submitted to MTM.	2022/2023 13 314 beneficiaries received support	Number of registered indigent beneficiaries receiving free basic services by set date	Number Date	R10 000 000.00+R10 000 000.00	Provide services to indigent beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 30 June 2024.	Provide services to indigent beneficiaries on monthly basis as follows: Electricity, Refuse, Gas, Solar, and Rates: Alternative energy by 31 December 2023.	2	JULY 2023'Provided services to 15 257beneficiaries as follows: 'Electricity2 482Rates and refuse921Al ternative energy11 854AUGUST 2023'Provided services to 15 127beneficiaries as follows: 'Electricity2 482Rates and refuse791Al ternative energy11 854SEPTEMBER 2023'Provided services to 15 127beneficiaries as follows: 'Electricity2 482Rates and refuse791Al ternative energy11 854OCTOBER 2023'Provided services to 15 136 as follows: Electricity 2	4656346.71	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														482Rates and refuse 800Alternative energy 11 854November 2023Provided services to 12 006 as follows: Electricity 2 482Rates and refuse 857Alternative energy 8 667				
2	P1G102.01	Basic Service Delivery	IP&D – Electricity Unit	01, 02, 23, 27	Connect 1596 households at Mosekuwa (500) in ward 27; Tholang (405) in ward 01; Skit (310) in ward 01; Matolong (56) in ward 23; Bethesda (120) in ward 23; Fobane (50) in ward 23; Jabavu (155) in ward 02;	Q3–Q4: Appointment letter, Progress Report & Practical Completion certificate	4000 households without universal access to Electricity	Number of households connected to electricity by set date	Number Date	R39 900 000.00	Connect 1596 households to electricity by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	P1G102.03	Basic Service Delivery	IP&D – Electricity Unit	19 & 20	Replacement of substation switch gear and transformer	MID-TERM & Q4: Appointment letter, progress reports	Existing Transformers and Substation Switch Gears are	Number of substation switch gears and transformers replaced by set date	Number Date	R6 000 000.00	Replacement of 1 substation switch gear and 3 transformer	Replacement of 1 Substation switch gear at Ward 19 by 31	0	Replacement of 1 Substation switch gear at Ward 19 not done by 31	907907.98	Replacement of 1 Substation switch gear not done by 31	Replacement of 1 Substation switch gear to be done in Q3	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			ME		s in ward 19 & 20		overloaded and aging				s in ward 19 & 20 by 30 June 2024	December 2023		December 2023 Appointment letter was issued on the 29 September 2023		December 2023		
4	P1G1O2.03	Basic Service Delivery	IP& D – Electricity Unit	19, 20	Mini Substation-Palisade Fencing	MID-TERM & Q4 Appointment letter, Progress Report	Existing Transformer substations, Substation are not fenced	Number of mini-substations and transformer s fenced by set date	Number Date	R500 000,00	Fencing of 2 mini-sub stations and transformer s in ward 19 & 20 by 30 June 2024	Fencing of 1 transformer and mini-substation by 31 December 2023	0	Fencing of 1 transformer and mini-substation not done by 31 December 2023	0	Bidders were non responsive	Fencing of 1 transformer and mini-substation to be done by 31 December 2023	Not Achieved
5	P1G1O2.03	Basic Service Delivery	IP& D – Electricity Unit	19	Refurbishment of FM Tower line	Q4 Appointment letter, Progress Report Practical Completion certificate	Delapidated FM tower	Number of km of FM Tower line refurbished by set date	Number, Date	R2 000 000,00	Refurbishment of 2km FM Tower line in Ward 19 by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	P1G1O2.04	Basic Service Delivery	IP& D – Electricity Unit	19&20	Christmas light installation	MID-TERM: Appointment letter, Progress Report Practical Completion certificate	Christmas light lights	Number of Christmas Lights installed by set date	Number Date	R500 000,00	Installation of 131 Christmas Lights in Matatiele by 30 June 2024	Installation of 131 Christmas Lights in Matatiele by 31 December 2023	0	Installation of 131 Christmas Lights in Matatiele not done by 31 December 2023	0	Service Provider decline the offer.	Project to be deferred to 2024/25 Financial year.	Not Achieved
7	P1G1O2.05	Basic Service Delivery	IP& D – Electricity Unit	20	Street light installation	MID-TERM: Appointment letter, Progress Report Q3: Progress Report Q4: Progress Report &	Existing Street lights	Number of New Street Lights installed by set date.	Number Date	R7 852 900,00	Installation of 250 New Street Lights in Matatiele Town by 30 June 2024	Contractor site establishment on the 20 December 2023.	1	Site establishment was done on the 20 November 2023 250 Streetlight fitting have been delivered.	1374480	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	P1G1O2.06	Basic Service Delivery	IP&D - Electricity Unit	1, 19 & 26	High mast light installation	Practical Completion certificate	Number of New High Mast Lights installed by set date	Number Date	R5 166 800.00 + R1 860 000.00	Installation of 12 New High Mast Lights (10 Matatielle, 1 Cederville and 1 in Maluti) by 30 June 2024	Establishment of contractor by 31 December 2023.	1	Establishment of contractor: completed by 30 October 2023. High mast poles :Delivered 10/10 Mast foundations : Completed 10/10 Mast foundations : Completed Floodlight mounting ring :Ongoing	3308277.39	None	None	Achieved
9	P1G1O2.07	Basic Service Delivery	IP&D-PMU	20, 19	Km of new tar roads constructed at Harry Gwala (4,5km) at ward 20 Matatielle Cluster 1 (6,7km) at ward 19	MID-TERM & Q4: Appointment Letter, Progress Reports & Completion Certificates	Number of Km of new tar roads constructed by set date	Number Date	R23 223 345.00	Construction of 11,2 Km of tar roads (Matatielle Cluster 1 & Harry Gwala) by 30 June 2024	Construction of 6,7 Km of tar roads (Matatielle Cluster 1) by 31 December 2023	6.7	Construction of 6,7 Km of tar roads (Matatielle Cluster 1) completed by December 2023	0	None	None	Achieved
10	P1G1O2.08	Basic Service Delivery	IP&D-PMU	8, 5	Km of new access roads constructed at Mafube - Nkosana (8 km) at ward 08 Mnceba Matase	Q3 & Q4: Appointment Letter, Progress Reports & Completion Certificates	Number of Km of new access roads constructed by set date	Number date	R10 819 145.00	Construction of 17,1km access roads by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Performance Dec	Mid-term Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
11	P1G102.09	Basic Service Delivery	IP&D-PMU	1, 14, 26, 27.	(9.1km) at ward 5 Roads Designs 1. Cedarville internal streets 2. Maluti internal streets 3. Lekhalong via Magama to Outspan. 4. Mahashe ng AR & Bridge construction	Q1: Preliminary reports MID-TERM: Final designs Q3: Approved Design reports.	927.53km access roads backlog	Number of road designs Completed by set Date	Number Date	R8 870 910.00	Complete Designs of 4 roads (2 surfaced roads, 2 access roads) by 30 June 2024	Presentation of Final designs by 31 December 2023	1	Final Designs were presented on 22 August 2023	0	None	None	Achieved
12	P1G102.10	Basic Service Delivery	IP&D-O & M	15, 8, 24, 16, 11, 23, 18, 7, 20	Maintenance of 59.7 Km of Access Roads Pholile (4km) at ward 15 Belford (2,6km) at ward 8 Moriting (2,4km) at ward 24 Shepard's hope (9,2km) at ward 16 Springana (3,7km) at ward 11 Sekutlong (5km) at ward 23 Mkwabo (3,6km) at ward 18 Pamlaville – Mngeni	MID-TERM - Q4: Appointment Letter, Progress Reports & Completion Certificates	643,7km of existing roads	Number of km of access roads maintained by set date	km date	R 22 685 000.00	Maintenance of 59,7 Km of Access Roads by 30 June 2024	Maintenance of Springana (3,7km) at ward 11, Pholile (4km) at ward 15, Belford (2,6km) at ward 8, Moriting (2,4km) ward 24 With a total of 12.7 km by 31 December 2023	20.9	Mavundleni, Tsepisong and Black Diamond Access Roads were completed and opened for vehicle, Black Diamond box culvert bridge is ongoing. The panel of service providers for construction of roads was appointed on 5 December 2023. Service Providers from the panel for	17169296	Landfill site had to be brought forward due to the extent of damage in that road. Springana, and Belford service providers are not appointed as yet.	Service providers to be appointed within the first two week of January 2024	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Actual Expenditur e	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					(6.3km) at ward 7 Landfill site (2km) at ward 20 Mavundleni (6km) at ward 05 Black Diamond (7.9km) at Ward 25 Tsepisong (7km) at Ward 03									the following projects were appointed as follows and physical progress on site is also stated. Pholile Access Road service provider appointed on 8 December 2023 and site handing over held on 19 December 2023 Monitoring Service Provider was appointed on 07 November 2023 and the physical progress on site is 40% Landfill site access road service provider was appointed on 07 November 2023 and physical progress is 57%				

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														complete. Springana, Belford Access Road BOQ were issued to SCM Unit for processing. Appointment is pending.				
13	P1G1O2.11	Basic Service Delivery	IP&D-O&M	10,13,14,17,18&22	Masopha (5.9km) at ward 13 Dlodweni 6km at ward 10 Khesa (5km) at ward 18 Mpolini (3,7km) ward 22 Mango (4,5km) at ward 17 Lekhalong (15.6km) Ward 14	Q1 & Q3: Appointment Letter & Progress Reports Q4: Progress Reports & Completion Certificates	643.7km of existing roads	Number of Km of Access roads constructed by set date	Number date	R16 250 000.00	Construction of 40,7 Km of access roads by 30 June 2024	N/A	15.6	Construction of 15,6km of access road is complete	568286.79	None	None	Achieved
14	P1G1O2.08	Basic Service Delivery	IP&D-OM	3	Km of disaster roads maintained Khothlong (1,8) Ward Malubaluba (2km) Ward 03	Q1 & MID-TERM: Appointment Letter, Progress Reports Completion Certificates	643.7km of existing roads	Number of Km of disaster roads maintained by set date	Number date	R2 251 000.00	Maintenance of 3,8 Km of access roads by 31 December 2023	Maintenance of 1,8 Km of Khothlong access road and 2 km Malubaluba by 31 December 2023	3.8	Maintenance of 3,8km of Khothlong and Malubaluba Access Road were completed by 30 November 2023	2251000	None	None	Achieved
15	P1G1O3.01	Basic Service Delivery	IP & D - PMU	20	Construction of 6400m² Extension of Matatiele Sport	Q1: Appointment Letter & Progress Report MID-	6 existing sports fields	Construction of 1 sport centre by set date	Percentage date	R 5 000 000.00	Stage 3 (60%) Completion of Matatiele Sport	Stage 2 (40%) Site layout & Earthworks by 31	44.8	Site layout & Earthworks, construction of ablation block up to	3965423.58	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Actual Expenditur e	Reason For The Deviation	Corrective Measure	Target Achieved/N ot Achieved	
					Centre Phase 2	TERM-Q4: Progress Report					Centre Phase 2 by 30 June 2024	December 2023		the wall plate completed by 30 November 2023					
16	P1G1O2.11	Basic Service Delivery	IP & D - PMU	19	Completion of Silo facility phase 4	Q1: Appointment letter MID-TERM & Q3: Progress report. Q4: Progress report & practical completion certificate	Phase 3 of Silo facility complete	Percentage of work on Silo facility constructed by set date	Percentage date	R 3 000 000.00	Stage 5 (95%) Construction of phase 4 Silo Facility by 30 June 2024	Stage 1 (10%) Contractor establishment by 31 December 2023	0	Contractor not appointed yet. Project was advertised on 07/07/2023 and the tender closed on 28/07/2023 Reviewal of TOR's	0	The responsive service provider could not be appointed due to budget constraints. The responsive service provider quoted R7 084 910.00 incl Vat whilst the project was budgeted for R3 000 000.00 incl Vat.	Project will be advertised in Q3 of the financial year	Not Achieved	
17	P1G1O4.01	Basic Service Delivery	IP&D-O&M	19	Provision of back up water supply	Q1: Progress Report MID-TERM: Progress Report Q3: Practical Completion Certificate	Back up tank has been installed	Stage 5 (95%) completion of back up supply by set date	Number Date	R 1 000 000.00 + R1 300 000.00	Stage 5 (95%) Installation of back up water supply by 30 June 2024	Installation of water pipe and electrical works by 31 December 2023	1	Installation of water pipe and electrical works completed by 30 November 2023	200000	None	None	Achieved	
18	P1G1O5.01	Basic Service Delivery	IP&D-O&M		Renovation of Main Offices and Town Hall Matatiele	Q1: TOR & Appointment letter MID-TERM: Progress report & completion	Existing Matatiele Town Hall, Maluti Civic Centre and Municipal Offices;	Number of facilities Renovated by set date	Number Date	R 1 000 000.00 + R1 300 000.00	Renovation of 2 Municipal facilities (Main Offices and Matatiele	Renovation of Town Hall by 31 December 2023		Terms of reference for both projects prepared, requests for quotations		0	Town Hall advertised, closed and contractors were non-responsive. Appointment	Service providers will be appointed in the third quarter 3 The project	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						certificate Q3: TOR & Appointment letter Q4: Progress report & completion certificate	Municipal Stores				Town Hall by 30 June 2024			posted on 6 September 2023 and closed on 11 September 2023. Request for quotations for the panel of service providers was issued on 31 August 2023 for maintenance of Main Offices.		for the panel of consultants for the maintenance of Main Offices as well as appointment of service provider to maintenance of Matatiele Town Hall are pending.	will be re-advertised as soon as National Treasury Moratorium is uplifted.	
19	P1G105.05	Basic Service Delivery	IP & D - PMU	Admin	Procurement of 2 Units of plant (1xTLB, 1x water jetting truck	Q3: Appointment Letter & Delivery notes	12 Units of plant	Number of units procured by set date	Number and date	R 2 500 000.00	Procurement of 2 Units of plant (1xTLB, 1x water jetting truck by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	P1G105.03	Basic Service Delivery	IP & D - PMU	20	Paving of walkways	MID-TERM-Q4: Appointment Letter & Progress Report	53.08km of surfaced roads	Number of m² of roadside walks rehabilitated by set date	Number date	R1 000 000.00	Rehabilitate 1000m² Pavement sidewalks by 30 June 2024.	200m² Rehabilitated by 31 December 2023		324m² of concrete drains achieved on sidewalks.	356900	None	None	Achieved
21	P1G105.05	Basic Service Delivery	IP&D-PMU	Admin	Maintenance of Air-cons in municipal buildings	MID-TERM: Appointment letter Q3: Progress report Q4: Completion certificate/invoice.	Existing Air-conditioners	Number of air-cons Installed & Maintained by set date	Number Date	R 500 000.00	Installation of 3 and Maintenance of 90 Air-cons by 30 June 2024	Appointment of service provider 31 December 2023		The project was advertised on 22 September 2023 and closed on 13 October 2023.	0	All service providers were non responsive.	It will be re-advertised as soon as the moratorium by National Treasury is lifted.	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
22	P1G2O6.01	Basic Service Delivery	Community Services: Environment	20	Cemetery development	MID-TERM: EIA approval Q3: Appointment letter Q4: Practical Completion certificate	3 Existing fenced cemeteries	Number of cemeteries fenced by set date.	Number date	R 1 000 000.00	Fencing of 1 Cemetery in Matatiele by 30 June 2024	Approval of the EIA for cemetery by 31 December 2023		MID-TERM: EIA for the Matatiele cemetery not approved. Service provider not yet appointed.	0	MID-TERM : Service provider not yet appointed.	MID-TERM : Service provider will be appointed in the 3rd quarter.	Not Achieved
23	P1G2O6.02	Basic Service Delivery	Community Services: Environment	19	Nature reserve development	Q1: TOR MID-TERM: Advert Q3: Appointment letter Q4: Completion certificate	Existing nature reserve fence	Number of km of nature reserve fenced by set date.	Number date	R500 000.00	Fencing of 9km of the nature reserve by 30 June 2024	Advertise for fencing of the nature reserve by 31 December 2023		Q1: TOR drafted on the 15th of August. New measurements have to be done due to vandalism of the fence at the Nature reserve. MID-TERM : Nature reserve fence not advertised TOR had to be changed due to vandalism of the existing fence .	0	TOR had to be changed due to vandalism of the existing fence	Advertising for the fence to be done in the 3rd quarter.	Not Achieved
24	P1G2O6.02	Basic Service Delivery	Community Services: Environment	19	Construction of nature reserve chalet	Q1: TOR MID-TERM: Advert Q3: Appointment letter Q4: Completion	2 existing Chalets	Chalet constructed by set date	Number Date	R500 000.00	Construction of one of the chalet by 30 June 2024	Advertisement for the construction of chalet by 31 December 2023		Q1 : TOR and Designs for chalets done, Bill of quantities sourced not completed. MID-TERM	0	Drawings and bill of quantities had to be ordered to complete the TOR for an advert.	Advertisement will be done in the 3rd quarter.	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						n Certificate								Construction of the chalet not advertised.				
25	P1G2O6.04	Basic Service Delivery	Community Services: Environment	1, 19, 20 & 26	Procurement of a tractor	Q1: TOR MID-TERM: Advert Q3: Appointment letter Q4: Delivery note	Existing tractor	Tractor procured by set date	Number date	R400 000.00	Procurement of one tractor by 30 June 2024	Advertising for the procurement of the tractor by 31 December 2023		TOR drafted and submitted to specification, advertised on the 22/09/2023. Advertising was done for the tractor on the 03/11/23.	0	None	None	Achieved
26	P1G2O6.03	Basic Service Delivery	Community Services: Environment	1, 19, 20 & 26	Procurement of 12 grass cutting machines	Q1: TOR MID-TERM: Advert Q3: Appointment letter Q4: Delivery note	Existing grass cutting machinery	Number of grass cutting machines procured by set date	Number date	R200 000.00	Procurement of 12 grass cutting machines by 30 June 2024	Advertising for 12 grass cutting machines by 31 December 2023		TOR drafted 28 September 2023. Advertising for grass cutting was done on the 03/11/23.	0	None	None	Achieved
27	P1G2O6.07	Basic Service Delivery	Community Services: Environment	20	Landfill weighbridge	Q1: Advert Q3: Appointment letter Q4: Delivery note and Completion Certificate.	Existing landfill site	Weigh Bridge installed by set date	Number date	R1 7000 000.00	Installation of landfill weigh bridge by 30 June 2024	N/A		Landfill Tor drafted and submitted to BSC on the 1st of June 2023, project advertised on the 9th of June 2023.		None	None	Achieved
28	P1G2O6.08	Basic Service Delivery	Community Services: Environment	Ward 1, 19, 20 & 26	Waste removal	Q1-Q4: Inspection sheets/report	Waste removal in residential areas and CBD in 4 wards	Removal of waste from residential and CBD in the following	Number date	R15 525 766.20	Cleaning and removal of waste twice a week from residential	Cleaning and removal of waste twice a week from residential		Cleaning, waste removal and disposal of waste was	5696930.65	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
								wards 1, 19, 20 & 26 by set date			areas and daily from the CBD in Wards 1, 19, 20 and 26 by 30 June 2024.	areas (wards 1, 20 & 26) and daily from the CBD (ward 19) by 31 Dec 2023		done twice weekly in residential areas and daily from the CBD.				
29	P1G206.10	Basic Service Delivery	Community Services: Environment	Ward 19	Development and maintenance of Matatiele parks and entrances	MID-TERM: Appointment letter Q3: Delivery note	Existing park	Park equipment procured by set date	Date	R150 000.00	Procurement of park equipment by 30 June 2024	Appointment of the service provider by 31 December 2023.		Service provider was appointed for purchase of equipment for the development of a park at living wine area was purchased. A jungle gym was installed and planting of plants was done.	34800	None	None	Not Achieved
30	P1G206.05	Basic Service Delivery	Community Services: Environment	05, 07, 10, 16, 18, 19, 22 & 23	Wattle clearing in 8 wards	Q1-Q4: Quarterly reports	Wattle clearing project in 2020/21 Financial Year	Number of wards cleared by set date.	Number date	R3 426 000.00	Cleaning of wattle in 8 wards (05, 07, 10, 16, 18, 19, 22 & 23) by 30 June 2024.	Wattle clearing in 8 wards (05, 07, 10, 16, 18, 19, 22 & 23) by 31 December 2023.		55ha of alien trees have been cleared in 8 wards by 8 teams from the wattle clearing project	0	None	None	Not Achieved
31	P1G207.03	Basic Service Delivery	Community Services: Public Safety	Admin	Development of Integrated Transport Plan	Q1: TOR. MID-TERM: Appointment letter. Q3: Draft ITP Q4: Approved plan	No integrated transport plans.	Integrated Transport Plan developed by set date.	Number Date	R 800 000.00	Development of Integrated Transport Plan by 30 June 2024	Appointment of the service provider by 31 December 2023.		0	0	Tender non-responsive	The Department of Transport through the Eastern Seaboard Development will be engaged to	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																assist the Municipality to have Integrated Transport Plan.	
32	P1G207.04	Basic Service Delivery	Community Services: Public Safety	Admin	Developme nt of Integrated Community Safety Plan	Q1: TOR. MID-TERM: Appointment letter. Q3: Draft CSP Q4: Approved CSP plan.	No Integrated Community Safety Plan	Integrated Community Safety Plan developed by set date.	Number date	R250 000.00	Developme nt of Integrated Community Safety Plan by 30 June 2024.	Appointmen t of the service provider by 31 December 2023.	0	0	Tender non-responsive	The Department will engage the DM to assist in developing a District compliant Integrated Community Safety Plan.	Not Achieved
33	P1G207.08	Basic Service Delivery	Community Services: Public Safety	Admin	Procuremen t of the medium size fire engine	Q1: TOR. MID-TERM: Appointment letter. Q3: Delivery note.	No fire engine.	Number of medium size Fire engine procured by set date.	Number Date	R3 000 000.00	Procuremen t of one medium size fire engine by 30 June 2024	Appointmen t of a service provider by 31 December 2023.	0	0	Tender non-responsive	Project will be re-advised for 30/June/2024	Not Achieved
34	P1G207.08	Basic Service Delivery	Community Services: Public Safety	Admin	Procuremen t of grass-fire high-pressure	Q1: TOR. MID-TERM: Appointment letter and delivery note	No Grass-fire high-pressure	Number of grass-fire high-pressure procured by set date	Number Date	R 100 000.00	Procuremen t of one grass-fire high-pressure by 30 June 2024	Appointmen t of service provider and procurement of grass-fire high-pressure by 31 December 2023	0	0	Tender non-responsive	Available grass-fire high pressure will be utilised till the next financial year	Not Achieved
35	P2G307.09	Basic Service Delivery	Community Services: Public Safety	Admin	Installation of automatic plate recognition	Q1: TOR. MID-TERM: Appointment letter and delivery note	No automatic plate recognition	Number of automatic plate recognition installed by set date	Number Date	R 400 000.00	Installation of one automatic plate recognition by 30 June 2024	Appointmen t of service provider and Installation of automatic plate recognition by 31 December 2023.	0	0	None	To be removed from the SDBIP	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPT/MTM PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
36	PIG102.12.1	Basic Service Delivery	EDP: Human Settlement	16	Facilitate the construction of Mehloane ng, Tsitsong, Maluti & Pote.	Q1-Q4: Progress reports	Advertising, appointment of service provider	Number of housing projects facilitated by set date	Number Date	N/A	Facilitate the construction of 4 housing Projects at Mehloane ng, Tsitsong, Maluti, and Pote by 30 June 2024.	Facilitate the construction of 4 housing projects at Mehloane ng, Tsitsong, Maluti, and Pote by 31 December 2023.		Inception (administrative and verification) activities have been undertaken and documents for enrolment of projects by NHBRC have been submitted to Department of Human Settlements (in September) for Mehloane ng Pote, Tsitsong. Maluti is yet to submit Submission of enrolment documents to National Home Builders Registration Council were submitted to the Department of Human Settlements and approved for Pote and Mehloane ng, awaiting Tsitsong approval	0	the projects are in progress	(1 report is made for all four projects)	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Actual Expenditur e	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														roval, Maluti to submit pending information 2. progress meetings were held with the service providers on the projects, last one was on the 07/12/233. Project Steering Committee Established and trained Community Liaison officer appointed and Trained in these 4 areas4. platform layout excavations commenced in Pote and Mehloane ng				
37	P1G105.06	Basic Service Delivery	Community Services: EPWP & Public Amenities	19	Annual routine maintenance of planned public amenities	Q1: TOR and appointment letters MID-TERM: Progress report and appointment letters Q3: TOR & Advert for 4 blocks of toilet	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	R2 200 000.00	Maintain 12 public amenities by 30 June 2024	Open season operations and Maintenance of the swimming pool by 31 December 2023		Open season schedule was affected by the burnt down cross bridge. Pool ended up being opened in December 2023 as	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPTM ENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Q4: Appointment letters, progress report & Completion Certificate.								opposed to October 2023 Progress - Removal of old plant - Upgrades by adding outdoor fitness trails. Service provider was appointed previous financial year for 3 seasons.				
38	P1G1O3.02	Basic Service Delivery	Community Services: EPWP & Public Amenities		Annual routine maintenance of sports fields and recreational facilities	MID-TERM: Appointment letter and delivery note Q3: Appointment letter and delivery note	Existing 1 tennis court, 1 municipal pool, 4 netball grounds, 3 stadiums, 4 open sports grounds and other potential rural sports grounds	Number of goal post, and cleaning machinery procured by set date	Number Date	R250 000.00	Procurement of 4 soccer goal posts; 2 netball posts & 3 cleaning machinery by 30 June 2024	Procurement and Delivery of 4 soccer goal posts; 2 netball posts by 31 December 2023		Appointment done but delivery to be done in Q3	0	Service provider appointed towards end of December 2023	To be implemented in Q3	Not Achieved
39	P1G1O3.03	Basic Service Delivery	Community Services: EPWP & Public Amenities	2	Boreholes	Q1: TOR MID-TERM: Appointment letter and completion certificate. Q3: TOR Q4: Appointment letter and completion certificate.	Persistent water supply challenges in facilities	Number of boreholes constructed by set date	Number date	R300 000.00	Construction of 2 boreholes at Maluti Civic Centre and Thandanani Stadium by 30 June 2024	Appointment of service provider and construction of borehole at Maluti Civic Center and Thandanani stadium borehole by 31 December 2023.		Service provider was appointed and project currently underway for Maluti civic center	539253.4	Completion certificate Appointment for Thandanani stadium	Maluti civic centre expected to be finished by Q3 Appointment and completion of Thandanani in Q4	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
40	P1G207.10	Basic Service Delivery	Community Services: EPWP & Public Amenities		Annually host public knowledge and awareness programmes on Library Information and promote digital information sharing.	Q1-Q3: Attendance registers, programmes, e notes and screenshot of digital information Q4: TOR & Appointment letter	7 Public knowledge and awareness programmes on Library Information and Literacy hosted in 2022/23 FY	Number of Public knowledge and awareness programmes hosted in library website maintained by set date	Number date	R500 000.00	Host 6 Public knowledge and awareness programmes on Library Information and Literacy and ensure digital information access by 30 June 2024	Host 2 Public knowledge and awareness programmes on Library Information and Literacy 31 December 2023.		Book club was held on the 19 October 2023 at Maluti Library Activities were: 1. Book review 2. Poems 3. Storytelling Participants from: Maluti J.S.S Mosa Sibi S.S.S Mphatalatsane S.S.S Hardenburg J.S.S Book club was held on the 28 November 2023 at Mvenyane library Activities were: Snakes and Ladder, Danling, and Reading and participants were Mvenyane Learners	0	None	None	Not Achieved
41	P1G207.10	Basic Service Delivery	Corporate Services: ICT	WARD 6	Public WiFi Rollout	Q1: Project inception plan MID-TERM: completion certificate and photos.	Existing Maluti Wi-Fi Backhaul and Public Wi-Fi Access points.	Number of public Wi-Fi Access Points installed by set date	Number Date.	R350 000.00	Installation of one public Wi-Fi Access Point in ward 6 by 30 June 2024	Installation of one Wi-Fi Access Points by 31 December 2023		Site was established by 18 August 2023 at Ward 6 for Public WiFi (Project Implementation)	343523.13	None	None	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Actual Performance Dec	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
42	P1G207.09	Basic Service Delivery	Corporate Services: ICT	19	Number Plate recognition camera and Surveillance Cameras	Q1: Project inception plan MID-TERM: completion certificate and photos.	existing number plate recognizing cameras in the CBD	Number of Installed Cameras by set date	Number Date	R 200 000.00	Installation of 1 ANPR surveillance camera in ward 19 by 30 June 2024	Installation of 1 ANPR surveillance camera 31 December 2023.						Achieved
														tion plan attached). Installation of Wi-Fi Access Point completed in two sites in Ward 06 (Taung and Khulani Pre-School in Zwellitsha).	0	None		

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Actual Performance Description	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/IN Achieved
43	P2G3O8.01	Municipal Financial Viability	Financial Reporting and Asset Management	ADMIN	Update and maintain fixed assets register.	Q1-Q4: Updated FAR, Balance Trial Balance	2022/23 Updated FAR	MSCOA and GRAP compliant 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 2024	MSCOA compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 31 December 2023	1	Updated FAR as at December is attached.	0	None	None	Achieved
44	P2G3O10.03	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Receive unqualified audit opinion from AGSA.	MID-TERM: Signed Audit Report	Signed Audit Report 2021/22	Received unqualified audit opinion from AGSA by set date.	Date	N/A	To strive for Unqualified Opinion issued by the Auditor General by 30 November 2023	Achieve an Unqualified Audit Opinion with no material misstatements issued by the Auditor General By 31 December 2023.		Achieved an Unqualified Audit opinion with material misstatements.	0	None	None	Achieved
45	P2G3O8.02	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Submission of GRAP complaints of AFS.	Q1: Annual Financial Statements and Proof of submission	2021/22 GRAP Compliant AFS	GRAP Compliant Annual Financial Statements submitted by set date.	Date	N/A	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor General, National & Provincial Treasury by 31st August 2023	N/A		One GRAP compliant Annual Financial Statements were prepared and submitted on 31 August 2023 to the office of the Auditor General, National and Provincial Treasury.	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Actual Performance Des	Mid-term Actual Expenditur e	Reason For The Deviation	Corrective Measure	Target Achieved/N of Achieved	
46	P2G3O8.05	Municipal Financial Viability	Budget Planning and Investment s Managemen t		Submission of quarterly reports as per section 52 (d) of MFMA.	Q1-Q4: Report, Proof of Submissio n	2022/23 Quarterly reports	Number of sections 52d reports submitted by set timeframe	Number	N/A	Submit (4) quarterly reports (section 52d reports and (1) (4) withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Submit (1) quarterly report (sec 52d reports and (1) withdrawal report) to NT, PT by the 5th working day of each quarter after approval by Council						Not Reported	
47	P2G3O8.06	Municipal Financial Viability	Budget Planning Investments	Admin	Submission of banking details as per section 8 of MFMA.	Q1: Signed Form, Proof of Submissio n	Signed 2022/23 Form	Number of report on banking details submitted by set date	Number	N/A	One annual banking details to be submitted to National Treasury by 01 July 2023	N/A		One Annual banking details was submitted to National Treasury on the 19 June 2023	N/A	0	None	None	Not Reported
48	P2G3O8.07	Municipal Financial Viability	Budget Planning Investments	Admin	Submission of mid - term report in terms of section 121 of MFMA.	Q3: Report, Proof of Submissio n	2022/23 Mid-Term budget report	Mid -term report submitted by set date	Date	N/A	Mid – Term budget report to be submitted to the Honourable Mayor, national and Provincial Treasury by the 25th January 2024	N/A		N/A	N/A	N/A	N/A	N/A	
49	P2G3O8.08	Municipal Financial Viability	Budget Planning Investments	Admin	Multi -year budget as per section 28 of the MFMA.	Q3: Report, Council Resolution and Proof of Submissio n	Approved 2022/23 Adjusted Budget	Adjusted budget prepared and submitted to Council, Provincial and National	Date	N/A	Prepare and Submit adjusted budget to Council by 28th February and to National	N/A		N/A	N/A	N/A	N/A	N/A	

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Performance Description	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
50	P2G3O8.09	Municipal Financial Viability	Budget Planning and Investments	ADMIN	Multi -year budget as per section 21 (b) of the MFMA.	Q1: Process Plan, Council Resolution and Proof of submission	Approved 2023/24 process Plan	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by set date.	Date	N/A	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August 2023) and to National and Provincial Treasury by the 30 September 2023	N/A		The budget time schedule was developed and submitted to council 11 months before the start of the financial year (27 July 2023) the adopted budget time schedule was submitted to National and Provincial Treasury on the 01 August 2023 .	0	None	None	Achieved
51	P2G3O8.10	Municipal Financial Viability	Budget Planning and Investments Management	ADMIN	Multi -year budget as per section 23 of the MFMA.	Q3: Agenda, Attendance Register & Outreach Report	2022/23 Draft Budget Outreach	Number of budget community outreaches held by set date	Number	R650 000	Hold 1 budget community outreach by 30 April 2024	N/A		N/A	N/A	N/A	N/A	N/A
52	P2G3O8.11	Municipal Financial Viability	Budget Planning and Investments	ADMIN	Multi -year budget as per section 21 and 24 of MFMA	Q3 & Q4 Budget Report, Council Resolution and Proof of	Approved 2023/24 MTERF Budget	Approved by Budget by set date	Date	N/A	Prepare 2024/25MT ERF Budget and submit to council by 30 June 2024 and to	N/A		N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPT/MT PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET OCT - DEC 2023	Mid-term Actual	Mid term Actual Performance Description	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Submission					National and Provincial Treasury within 10 days after approval.						
53	P2G308.07	Municipal Financial Viability	Budget Planning and Investments	ADMIN	Submission of monthly reports as per section 71 of MFMA.	Q1 - Q4: 3 Monthly reports submitted to the Mayor, NT & PT; Proof of submission	Monthly submission.	Number of section 71 reports submitted by set timeframe	Number Date	N/A	Submit 3 monthly reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month.						Not Reported
54	P2G308.12	Municipal Financial Viability And Management	BTO: Revenue and Expenditure Management	1,19,29,26, rural schools and clinics	General valuation roll	Q1: Supplementary and Import report Q4: Advert for 2023/2024 Supplementary valuation roll.	Certified valuation roll for 2017-18	Valuation roll produced by set date	Number Date	R500,000.00	N/A		Supplementary roll successfully implemented on 01 July 2023.	0	None	None	Achieved
55	P2G308.01	Municipal Financial Viability And Management	BTO: Revenue and Expenditure Management	ADMIN	Debt reduction	Q1 - Q4: 3 Monthly Debtors age analysis & debt collection letters issued.	Debt balance R191 246 462.38 as at 31 Dec 2021/22	Amount of debt reduced by set date	Amount, date/period	R1 500 000.00	Reduce Revenue debt by R3,000 000 by 30 June 2024		Debt for month ended 31 July 2023 is R6 374 758.75Debt for month ended 30 August 2023 is R9	4445886.53	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid-term Performance	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														500	630.62 Debt for month ended 30 September 2023 Total reduction for the quarter R41 094 722.17 October 2023 Debt reduced by R13 103 930.08 November 2023 Debt reduced by R3 649 339.89			
56	P2G308.13	Municipal Financial Viability	BTO: SCM	Admin	Compilation of Annual Procurement Plan	Q4: Council Resolution approving budget and Procurement Plan	2022/23 Approved Procurement Plan	Number of Procurement Plans Approved by set date	date	N/A	Approval of one Procurement Plan for 2023/24 FY by 30 June 2024	N/A		N/A	N/A	N/A	N/A	N/A
57	P2G3010.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Follow up reports on Audit Improvement Plan 2021/2022/2023	Q1 - Q4: Audit improvement plan with updated status in each quarter.	Completed 3 Follow up audit report on audit implementation plan for 2021/2022/2023 Financial year	Number of follow up report on audit improvement plan produced by set date	Number date	N/A	Produce 4 Follow up report on 80% implementation of audit improvement Plan for 2021/2022 to 2022/2023 by 30 June 2024	Produce 1 follow up report on audit improvement plan for 2022/2023 by 31 December 2023		2 follow up report for audit action done and presented to AC committee on the following dates: 25 July 2023, 26 August 2023, 24 October 2023	0	None	None	Not Achieved
58	P2G3010.02	Municipal Financial Viability	Office of the MM:		UIFW review	MID-TERM & Q4: Reports on	Updated irregular expenditure	Number of review reports for	Number date	R200 000.00	Produce 2 review reports for	Produce 1 review for UIFW		Assignment could not be done due to	0	Management requested	Assignment to be done in quarter 3	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid-term Actual Performance Description	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			Internal audit unit			review of UIFW transactions.	register for 2022/23.	UIFW produced by set date			UIFW transactions in comparison with previous financial year by 30 June of each year.	transactions in comparison with previous 2 quarters.		AG being on site		that this assignment be done after AG is has completed the audit for 2022/2023 financial year		
59	P2G3O10.02	Municipal Financial Viability	Office of the MM: Internal audit unit		Independent assessment of internal audit unit	Q4: Report on independent assessment of internal audit	Completed 3 Follow up audit report on audit implementation plan second, third and fourth quarter 2023/2024 Financial year	Completion of independent assessment of internal audit by an accredited external party,	Number date	R200 000.00	1 independent assessment of internal audit by an accredited service provider by 30 June 2024	N/A		N/A	N/A	N/A	N/A	N/A
60	P2G3O10.03	Municipal Financial Viability	Office of the MM: Internal audit unit		Implementation of internal audit plan.	Q1-Q4: Status update on implementation of internal audit plan. Internal audit reports.	An existing IA Committee	Number of Internal Audit Reports submitted to the Audit Committee by set date.	Number date	N/A	Submission of four (4) of Internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 30 June 2024	Submission of Internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 31 December 2023		Internal audit reports were done as per IA plan and presented to Ac meetings on the following dates 25 July, 26 and 29 August 2023. Internal audit report were submitted and presented to AC meeting that was held on the	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Performance Description	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														following date: 25 October 2023 1. ICT management review 2 Risk management review 3 Internal audit tracking register of findings: Quarter 14 Status update: Implementation of internal audit plan 5 Follow up audit action plan				
61	P2G3010.05	Municipal Financial Viability	Office of the MM: Internal audit unit			Q4: Report on UIFW investigation.	UIFW investigation report produced in previous years	Number of UIFW investigation reports produced by set date	Number date	N/A	Produce one UIFW investigation report by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
62.1	P2G3010.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim Financial Statements	Q1: 1 Review report on the Annual Financial Statements Q3: 1 Review report on Interim Financial Report.	2 reviews conducted in 2022/2023	Number of annual and interim financial statements reports reviewed by set date	Number Date.	N/A	Produce one review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2024.	N/A		2 reports on review of annual financial statement were done and presented to AC meetings that set on the following dates 26 and 29 August 2023.	0	None	None	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid term Performance Description	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
108	P6G9022.10	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee sitting	Q1 -Q4: packages completed in 2023/2024 financial year	Number of audits Packages produced by set date	Number of audit Packages produced by set date	Number date	R300 000.00	Produce 4 (1 report pack per quarter) package quarterly for Audit Committee sittings by 30 June 2024	Produced and submit 1 audit committee package by 31 December 2023		Package for audit committee prepared and presented to AC meeting on the following date: 24 October 2023, with the following reports. 1. ICT management review 2 Risk management review 3 Internal audit tracking register of findings: Quarter 1 4 Status update: Implementation of internal audit plan 5 Follow up audit action plan	180114.14	None	None	Achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid term Actual Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
63	P3G4O11.02	Local Economic Development	Corporate Services: HRM	ADMIN	Placement of Trainees	MID-TERM-Q4: Signed recommendations and schedule of placed trainees	12 Interns and 17 In-service trainees placed in 2022/23 FY	Number of students provided with experiential learning: (Internship and In-Service Training by set date	Number Date	R2 000 000.00	Facilitate the provision of 10 In-service trainees and 12 Internship programme s with experiential learning by 30 June 2024	Facilitate provision of 3 In-service trainees and 4 Internship programme s by 31 December 2023		There were five (5) In-service Trainees placed and 10 Internship vacancies advertised and closed on 01 December 2023.	12500	Four Internship programme s could not be placed as of 31 December 2023, the recruitment process is underway. the vacancies were advertised from 23 November to 31 December 2023. compilation of master lists was underway as of 31 December 2023.	Recruitment process will be finalized in Q3.	Not Achieved
62.2	P3G4O11.01	Local Economic Development	Community Services: Local Economic Development	ALL	EPWP	Q1: Contracts MID-TERM-Q4: Quarterly evaluation reports	850 Job opportunities created through EPWP in 2022/23 FY	Number of Job opportunities created s through EPWP and evaluation reports produced by set date	Number Date	R3 974 000.00	Create 850 Job Opportunities through EPWP and produce 4 quarterly evaluation reports by 30 June 2024	Produce 1 quarterly evaluation report and submit to MTM by 31 December 2023.		103 work opportunities created Report and expenditure attached	0	Midterm target not achieved due to MIG projects delayed to be appointed in Q1 therefore work opportunities could not be collected.	To be implemented by Q4	Not Achieved
64	P3G4O12.01	Local Economic Development	EDP: LED	Various wards	Supply and deliver Inputs	Q1: - MID-TERM: Supplier delivery note	200 hectares were planted with grain crop	Number of inputs supplied and	Number date	R2 500 000.00	Supply and deliver inputs for 300 hectares to	Supply and delivery of inputs for 150 hectares		Production inputs for 300 hectares were	R4,500,000.00	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Performance Desc	Mid-term Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						and closeout report.	and in 22/23 financial year.	delivered by set date			15 wards by 30 June 2024.	and compile closeout reports by 31 December 2023		supplied and delivered to the identified ward for cropping programme, delivery notes and close-out report has been uploaded in the system				
65	P3G4O12.01	Local Economic Development	EDP: Local Economic Development	1-18, 21-25,27	Cropping food programme	Q1: planting plan MID-TERM - Q3: Progress reports Q4: Progress report and closeout report	200 hectares were planted with grain crop and seedlings in 20/22/2023 financial year.	Number of hectares planted with grain crops by set date	Number date	R3 000 000.00	Plant 300 hectares of grain crops in 15 wards by 30 June 2024	Monitoring of Ripping and Disking and planting, top dressing and spray of 150 hectares by 31 December 2023		Monitoring of Ripping and Disking and planting, top dressing and spray of 150 hectares was done by 31 December 2 to the wards that received cropping programme , progress reports were uploaded in the system	R550 000.00	N/A	N/A	Not Achieved
66	P3G4O12.02	Local Economic Development	EDP: Local Economic Development	1-18, 21-25,27	Household food security	Q1: TOR & Appointment letter MID-TERM & Q3: Delivery notes Q4: Closeout report	2000 households were provided with seedlings	Number of households provided with seedlings by set date	Number date	R500 000.00	Supply and deliver seedlings to 2000 households by 30 June 2024.	Supply and delivery of seedlings to 1000 households by 31 December 2023		Supply and delivery of seedlings to 1000 households was done by the service provider by 31	R150 000.00	N/A	N/A	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Performance Desc	Mid-term Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
67	P3G4O12.03	Local Economic Development	EDP: Local Economic Development	1-18, 21-25, 27	Livestock Improvement programme	Q1: Appointment letter, vaccination in plan. MID-TERM – Q3: 2022/2023 supplier delivery note. Beneficiary register & pictures Q4: Closeout report.	2 000 Cattle dosed and vaccinated in 26 wards during financial year	Number of Cattle vaccinated by set date	Number date	R1 500 000	Dosing and vaccination of 2500 Cattle in 27 wards by 30 June 2024.	Dosing and vaccination of 1250 Cattle in identified wards by 31 December 2023		Dosing and vaccination of 1250 Cattle in identified wards by 31 December 2023	0	Service provider has not yet been appointed for this project	Dosing and vaccination programme will be done in quarter three	Not Achieved
68	P3G4O13.01	Local Economic Development	EDP: LED	All wards	Skills Development for housing emerging Contractors	Q1, TOR, Training plan MID-TERM &Q3: Attendance Register, Manual and Closeout report	20 contractors were trained in Health and Safety, SCM processes and Project Management in 20/21 FY	Number of contractors trained by set date	Number date	R150 000.00	Support 20 Emerging contractors through skills development trainings by 30 June 2024	Conduct training to 10 emerging contractors by 31 December 2023		Training was conducted to 10 emerging contractors by 31 December 2023, training manual, attendance register and report were uploaded in the system	R150 000.00	N/A	N/A	Achieved
69	P3G4O13.02	Local Economic Development	EDP: LED	All Wards	Skill Development programme for SMMEs	Q1: TOR & Training plan MID-TERM &Q3: Attendance Register,	20 SMMEs were trained in financial year	Number of SMME's trained by Set date	Number date	R150 000.00	Support 20 SMMEs through skills development training by 30 June 2024	Conduct training to 10 SMMEs through Skills development by 31 December 2023		Training was conducted to 10 SMMEs by 31 December 2023,	R150 000.00	NA	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Performance Desc	Mid-term Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Manual and Closeout report						December 2023		training manual, attendance register and report were uploaded in the system				
70	P3G4O13.03	Local Economic Development	EDP: LED	All Wards	SMME/Co-operative Funding Support	Q1: Advert SMME Advert Service provider and TOR MID-TERM: Appointment Letter Q3: Selection committee minutes, Attendance Register, Report and Pictures Q4: Closeout report	10 SMME's and cooperative s funded in 20/21 FY	Number of SMMEs/Co-operatives funded by set date	Number date	R300 000.00	Support 10 SMME's /Co-operatives through funding support by 30 June 2024	Appointment of service provider by 31 December 2023.		10 Local SMMEs were appointed and funded in quarter 2 ,appointment letters were uploaded in the system,	R150 000.00	N/A	N/A.	Achieved
71	P3G4O13.04	Local Economic Development	EDP: LED	All Wards	Manufacturing Support Programme	Q1: TOR and Advert MID-TERM: Appointment letters Q3: Attendance Register, Report and Pictures Q4: Closeout report	Support 05 SMMEs and Co-operatives in Manufacturing sector	Number of SMME's in Manufacturing supported by set date	Number date	R300 000.00	Support 05 SMME in Manufacturing sector by 30 June 2024	Appointment of 5 SMME's in manufacturing sector by 31 December 2023		05 Local SMMEs in Manufacturing sector were appointed and funded in quarter 2 ,appointment letters were uploaded in the system,	R250 000.00	N/A	N/A.	Achieved
72	P3G5O14.03	Local Economic Development	EDP: LED		Tourism awareness Campaign	Q1: Concept document	Previous awareness campaigns conducted	Tourism awareness campaign	Number	R150 000.00	Conduct one tourism awareness campaign:	N/A		N/A		N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/N of Achieved
						Q3: Close out report		conducted by set date			Shot-Left Matat by 30 June 2024							
73	P3G5O14.04	Local Economic Development	EDP: LED		Crafter development	Q1: Database, TOR MID-TERM: site visit register Q4: Invoices, Beneficiary register	There are no programs dedicated to assist crafters	Number of crafters identified and supported by set date	Number	R250 000.00	Identify and support 5 local crafters with startup material and equipment by 30 June 2024	Verify crafters by 31 December 2023.		Five crafters from various wards were verified in quarter two, attendance register was uploaded.	0	N/A	N/A	Not Achieved
74	P3G5O14.05	Local Economic Development	EDP: LED	Admin	Funding for Local Tourism Events	Q1: TOR and Proposals Q3: Closeout report.	Matatiele Local Municipality had funded the following events; Mehlooding Heritage Day, Matat Fees, Ced- Matat Race	Number of tourism events funded by set date	Number date	R300 000.00	Provide funding support for 3 Matatiele tourism events by 30 June 2024	N/A		N/A	0	N/A	N/A	N/A
75	P3G5O14.06	Local Economic Development	EDP: LED	19	Matatiele Music Festival	Q1: TOR & Concept Document MID-TERM: Appointment letter Q3: Closeout report	Matatiele music festival was hosted in 2019 with success	Matatiele music festival hosted by set date	Number Date	R3 500 000.00	Host 8th Matatiele Music Festival by 30 June 2024	Appointment of service provider and hosting of the Matatiele Music Festival by 31 December 2023		9th Matatiele Music Festival was hosted on the 16th December 2023, terms of reference, concept document and appointment letter were attached in the system.	R2 555 000.00	N/A	N/A	Not Achieved

KPA 4: SPATIAL RATIONALE

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid term Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
76	P4G6O16.01	Spatial Considerations	EDP: Development Planning	19	Planning and Survey of Matatiele Middle Income township	Q1: appointment letter MID-TERM: quarterly report Q3: Quarterly report & draft layout Q4: final layout plan and report, approval letter	Draft SG diagrams	Number of Draft layout plans developed by set date	Number Date	R800 000.00	Develop final layout and township establishment approval process Land Surveying and approval of general plans by Surveyor General by 30 June 2024	Finalization of tachy surveys and relevant studies for township establishment by 31 December 2023		the project is at adjudication stage	0.00	there were delays in SCM appointment processes	Q1 : appointment will be done in Quarter 2 MID-TERM : Appointment of service provider will be done in Q3	Not Achieved
77	P4G6O16.03	Spatial Considerations	EDP: Development Planning	19	Cedarville Middle Income Development (Implementation)	Q1: Proof of emails to ANDM MID-TERM: ToRs, proposal & advert. Q3: proof of submission to DBSA Q4: Proof of emails	Draft SG diagrams	Application facilitated by set date	Date	R250,000.00	Facilitate the approval of the Application for funding for the provision of bulk infrastructure by 30 June 2024	Drafting of proposal/fin alisation of ToRs (for funding of the project for bulk infrastructure provision) And by 31 December 2023.		TOR and Proposal completed.	0.00	N/A	N/A	Achieved
78	P4G6O16.04	Spatial Considerations	EDP: Development Planning	19,20	Planning & Survey of Matatiele and Cedarville Commercial development	Q1: appointment letter, quarterly report MID-TERM: Reports, draft layout Q4: final layout plans, approval letter	Draft SG diagrams	Number of Draft layout plans developed by set date	Number	R1 000 000.00	Develop final layout and township establishment approval process 30 June 2024	Undertaking of tachy surveys 30 September, 2023		Undertaking of tachy surveys, relevant studies and development of layout plans for Cedarville and Matatiele commercial development were done and submitted to the	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/N of Achieved
79	P4G6O16.05	Spatial Considerations	EDP: Development Planning	19	Matatiele mixed-use development	Q1: Appointment letter MID-TERM: quarterly reports Q3: Quarterly report, draft layout Q4: final layout plan and report, approval letter	Feasibility study report	Number of layout plans developed by set date	Number	R 350 000.00	Develop township layout plans (Matatiele mixed-use development) by 30 June 2024	Undertaking of tachy surveys by 31 December 2023.		0	None	None	Achieved
80	P4G6O16.07	Spatial Considerations	EDP: Development Planning	1,19,20	Valuation of Municipal land parcels	Q1: Appointment letter MID-TERM: valuation reports	10 subdivided land parcels	Number of valued Municipal land parcel by set date	Number date	R100 000.00	Valuation of 10 Municipal land parcels by 30 June 2024	Valuation of 10 land parcels were done on the 11 Dec,23		0	N/A	N/A	Achieved
81	P4G6O16.08	Spatial Considerations	EDP: Development Planning	1,19,20,26	Undertaking Land Survey Services	Q1: Appointment letter MID-TERM: Progress reports	50 surveyed land parcels Encroachments of land parcels	Number of land survey activities undertaken by set date.	Number Date	R1 000 000.00	Coordinating of 3 (Rezoning, Resurveying, amendment / update of scheme changes activities by June 2024	Resurveying of the land parcels were done by the service provider by the 20/11/23.		268 574.00	N/A	N/A	Achieved
82	P4G6O18.01	Spatial Considerations	EDP: Development Planning	Various wards	Development of Eastern & Northern Local Spatial Development Framework (LSDF)	Q1: Appointment letter MID-TERM: Attendance register & Draft LSDF Q3: Progress Reports,	Spatial Development Framework (SDF)	Number of LSDFs developed by set date	date	R250 000.00	Development of LSDF Eastern (1) and Northern Cluster by 30 June 2024	(1) Public consultation and data collection (2) Development of draft LSDFs by 31		0	delays in the appointment processes	appointment will be done in Q3	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/N of Achieved
						Draft LSDF Q4: final LSDF						December 2023		appointment of a panel member to undertake the project is being processed by SCM- Request for quotation template for finalization of appointment it was submitted to SCM on the 07/12/23				
83	P4G6O18.0 2	Spatial Considerations	EDP: Development Planning	1	Maluti land tenure project	Q1: Appointment letter, MID-TERM- Q4: Quarterly report Q4: Amended General Plan	Letter of Maluti Donation from Department of Public Works	Maluti Land tenure upgraded by set date	Number Date	R500 000 .00	Facilitate one land tenure upgrade project by 30 June 2024	Registration of donated land at Deeds Office by March 2023		1. Drone Mapping: Base mapping of the entire Maluti Township to assess encroachments, map existing infrastructure and design new layout. 2. Road Closure: Identify and close roads marked in red to optimize traffic flow and enhance safety 3. Withdrawal of General Plan No.	0	the service provider had to undertake the above mentioned activities (first) in order to facilitate the registration process	registration will commence in Q3	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Actual Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/N ot Achieved
														2566/1998: Initiate the legal process for the withdrawal of the existing general plan to make way for the upgraded version 4. Consolidation of Erven: Merge roads with Erven 1220, RE/3076, 3075, RE/3074 and 3082.				
84	P4G6O17.01	Spatial Considerations	EDP: Development Planning		GIS STRATEGY	MID-TERM: appointment of a service provider Q3: Draft GIS strategy. Q4: final GIS strategy	Land audit Gis policy	GIS Strategy developed by the set date	Number Date	R500 000.00	Development of GIS strategy by 30 June 2024	Appointment of a service provider by September, 2023		project/bid for the appointment of a service provider was evaluated on the 08/11/23	0	delays in the SCM appointment processes	appointment will be done in Q3	Not Achieved
85	P4G6O16.01	Spatial Considerations	EDP: Development Planning	19	Planning and Survey of Middle-High Income township (Area M)	Q1: appointment letter MID-TERM: quarterly reports Q3: draft layout Q4: final layout plan and report,		Number of Draft layout plans developed by set date	Number Date	R1000,000.00	Develop one Draft township layout plan (Planning and Survey of Matatiele Middle Income township) by 30 June 2024	Undertaking of tachy surveys and relevant studies for township establishment by 31 December, 2023		evaluation of project/bid for appointment of the service provider was done on the 09/11/23	0	delays in SCM appointment processes	finalization of appointment processes by SCM will be done in Q3	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid term Actual Performance Desc	Mid-term Actual Expenditur e	Reason For The Deviation	Corrective Measure	Target Achieved/N ot Achieved
						approval letter												

KPA 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid term Actual Performance Desc	Mid-term Actual Expenditur e	Reason For The Deviation	Corrective Measure	Target Achieved/N ot Achieved
86	P5G7O19.0 2	Municipal Institutional Transformat ion And Developme nt	Corporate Services – HRM&D		Training and Developme nt	Q1-Q4: Signed recommen dation and schedule of placed trainees	16 Training programme s were conducted in 2022/23 FY	Number of coordinated training programme s by set date	Number date	R700 000.00	Coordinate 15 Training programme s by 30 June 2024	Coordinate 5 Training programme s by 31 December 2023		There were five (5) training programme d coordinated as of 31 December 2023.	157875.09	None	None	Achieved
87	P5G7O19.0 3	Municipal Institutional Transformat ion And Developme nt	Corporate Services – HRM&D		Staff Establishme nt review	Q1: Signed process plan MID-TERM: Council resolution extract Q4: Council resolution extract	2021/22 approved Staff Establishme nt	Reviewed and approved Staff Establishme nt by set date.	Staff Establishme nt Date	N/A	Approval of the reviewed 2023/2024 Staff Establishme nt by 30 June 2024	Approval of the staff establishme nt process plan by 31 December 2023		Staff Establishme nt Process Plan was approved by Council on 12 December 2023.	0	None	None	Achieved
88	P5G7O19.0 4	Municipal Institutional Transformat ion And Developme nt	Corporate Services – HRM&D		Training and Developme nt for both Employees and Councillors	Q1 & Q3: Beneficiary list	13 Beneficiarie s were paid for Financial Study Assistance	Number of beneficiarie s funded for Financial Study Assistance by set date.	Number date	R935 000.00	Fund 25 Beneficiarie s to Financial Study Assistance by June 2024.	N/A		Funded 22 Beneficiarie s and were paid for Financial study Assistance for the period	653457.82	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Actual Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/N of Achieved
89	P5G7O19.05	Municipal Institutional Transformation And Development	Corporate Services – HRM&D		Facilitate Wellness & EA Programs	MID-TERM: Invites to employer – employee relations session & WellnessMI D-TERM: Q4; Attendance registers for employer – employee relations session & Wellness	4 wellness & programme s events held in 21/22 and Contracted a Service Provider for EAP for 3 years	Number of wellness & EA Programme s conducted by set date	Number date	R440 000.00	Conduct two (2) wellness & two (2) employer-employee relations Programs by 30 June 2024	Conduct one wellness program and one employee relations programme by 31 December 2023.		Wellness was conducted on 27 October. 2023.	447432.5	None	None	Achieved
90	P5G8O20.01	Institutional Arrangement And Transformation	Corporate Services – Admin & Council support		Security for municipal assets and premises	Q1 – Q4: 4 Minutes and 12 reports	Security policy in place Current Contract for Security company expires in 2024	Number of meetings held and monthly reports produced by set date	Number Date	R 13 200 000.00	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2024	Holding of 1 quarterly meeting and receipt of 3 monthly reports from the service provider by 31 Dec. 2023		One quarterly meeting was held on 11 December 2023, 3 monthly reports were received from the service provider for the months of October, November and December (MID-TERM).	0	None	None	Achieved
91	P5G8O21.01	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Delegate Management System in the Council Chambers	Q1: Terms of reference to SCM and advert MID-TERM:	Network Management policy existing on the network and	Delegate management system procured by set date	Number date	R350 000.00	Procure Delegate Management System in the Council	Appointment of service provider by 31 December 2023		The tender advertised and closed on 6 November 2023	0	The tender was non-responsive.	The tender will be re-advised and appointed letter to be	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Appointment letters. Q3: Invoice and completion certificate	datacenter services				Chambers by 30 June 2024.						issued by 31 March 2023	
92	P5G8O21.01	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Uninterrupted Power Supply in the Data Centre	Q1-Q4: Quarterly maintenance report	Network Management policy existing on the network and datacenter services	Uninterrupted Power Supply maintained by set date	Date	R250 000.00	Maintenance of Uninterrupted Power Supply in the Data Centre by 30 June 2024.	Maintenance of Uninterrupted Power Supply in the Data Centre by 31 December 2023		Quarter 3 Maintenance Report on Uninterrupted Power Supply. 1. Supplied, installed and commissioned. 2. 100KVA Backup Diesel Generator 3. Damaged diesel pipe replacement t 3. 2 x Battery supply and installation 4. Pressure sensor replacement t 5. 2100 Hours Minor Service	0	None	None	Achieved
93	P5G8O21.01	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Municipal Fibre Optic Services	Q1: Project plan MID-TERM: Progress report	Network Management policy existing on the network and datacenter services	Municipal Fibre Optic Services maintained by set date	Date	R500 000.00	Maintenance of Municipal Fibre Optic Services by 30 June 2024.	Maintenance of Municipal Fibre Optic Services 31 December 2023		SLA not signed due to SCM process that were not followed by service provider.	0	SLA negotiation process not concluded.	SLA negotiation process to be completed and Fibre Optic Maintained by 31 March 2023	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Performance Desc	Mid-term Actual Expenditur e	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
94	P5G8O21.0 2	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Establish Offsite Disaster Management & Business Continuity solution	Q1: TOR MID-TERM: Appointment letter Q3: pictures and delivery notes	Existing Deployed systems	Fire Suppression for business continuity supplied and installed by set date	date	R800 000.00	Installation of Fire Suppression for business continuity by 20 June 2024	Appointment of the service provider by 31 December 2023		The project was on advert and closed for SCM bid committees consideration.	0	Non-Responsive	Re advertised and follow SCM process of bid adjudication .	Not Achieved
95	P5G8O21.0 2	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Renew all ICT software licenses	Q1-Q4: progress report and Invoices	Existing Computer Systems.	ICT software licenses renewed by set date	Date	R3 128 804.00	Renew all ICT software licenses by 30 June 2024	Renew ICT software licenses by 31 December 2023		Payment of Microsoft license by 26 October 2026	1965750.75	None	None	Achieved
96	P5G8O20.0 4	Institutional Arrangement and Transformation	Corporate Services - ICT	Admin	Maintenance and support of end user computer peripherals	Q1 & MID-TERM: Delivery notes	Desktop and laptop user policy	Number of laptops procured by set date	Number date	R1 515 000.00	Procurement of 44 laptops (27 for ward support assistants and 17 for municipal staff) by 30 June 2023	Procurement of 7 laptops by 31 December 2023		Procurement and Delivery of 41 laptops	960240	DEPARTM ENT TOOK LONG TO CONFIRM BUDGET AND MAKE REQUEST.	ORDERS MADE BY DEPARTM ENT TO EXPECTED TO RECIEVE ADDITIONAL LAPTOPS IN QUARTER 2	Achieved
97	P5G8O20.0 3	Institutional Arrangement and Transformation	BTO: SCM	Admin	Fleet Management	Q1: Advert MID-TERM: Appointment letter & delivery notes Q3: Advert Q4: Appointment letter & delivery notes	2022/23 Fleet Management Plan	Number of vehicles procured by set date.	Number date	R3 000 000.00	Procurement of four (4) vehicles two (2) 4x4 double cab vehicles, 1 sedan and 1 hatch back by 30 June 2024.	Appoint and procure two (2) vehicles (sedan and hatch back) by 31 December 2023.		Number of vehicles procured by set date.	1996498.08	None	None	Achieved
98	P2G3O10.0 6	Institutional Arrangement and Transformation	Office of the MM: Internal audit unit	Admin	Procurement of internal audit software	Q1: TOR Q4: Contract or SLA for internal	No existing software	Internal audit software procured by set date.	Number date	R1 800 000.00	Procurement of one Internal audit software by	N/A		Terms of reference for procurement of internal audit	0	Internal audit was busy with completion of the previous	Terms of reference will be done in the next quarter which	Not Achieved

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102		Good Governance & Public 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	IDP Reviewed by set date.	Date	R2 075 000.00	Development of 2024/2025 IDP review by 30 June 2024	IDP Community outreach held by 31 December 2023 Second IDP Representative forum meeting by 31 December 2023		The IDP Community outreach was held on the 16th to the 18th of October 2023. All 27 wards have been covered. On the 16th of October 2023, 8 wards have been covered. On the 17th of October 2023, 8 wards have been covered. On the 18th of October 2023, 11 wards have been covered.	0	None	None	Achieved
103	P6G9O22.0 1 P6G9O22.0 4 P6G9O22.0 5 P6G9O22.0 6	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Compilation of the Midyear Performance Report	MID-TERM: Mid-year template Q3: Adopted Mid-year report & council Resolution	2022/23 Mid-year Performance report adopted	Midyear performance report Compiled by set date	Date	N/A	Compilation of the 2023/24 Midyear performance report by 30 June 2024	Distribution communication requesting Managers to upload POE by 31 December 2023.		An Internal Memo was issued on the 17th November 2023 to all the management team updating them of the Mid-term workshop and requesting submissions of P.O.E.	0	None	None	Achieved

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104	P6G9O22.01 P6G9O22.04 P6G9O22.05 P6G9O22.06	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Development of 2022/2023 Annual performance report and annual report.	Q1: 2022/2023 APR and Proof of submission to AG MID-TERM: Proof of email sent to managers Q3: Draft AR & Council Resolution Q4: Adopted AR & Council Resolution	2022/23 Annual Report	Annual Performance Report and Annual Report compiled by set date	Date	N/A	Compilation of the 2022/23 annual performance report and Annual Report by 30 June 2024	Distribution of communication requesting Managers to upload POE on the system and compile 1st DRAFT 2022/2023 by 31 December 2023.		on the system. 1) The communication was sent to the Management team on 18th July 2023, for each manager to upload P.O.E's. The Annual Performance Report was submitted to the office of the Auditor General on the 31st of August 2023. 2) Information for the Annual Report is collected from various managers on a continuous basis.	0	None	None	Not Achieved
105	P6G9O22.07	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	SDBIP Development and revised SDBIP	Q3: 2023/2024 Revised SDBIP & Council Resolution Q4: 2024/2025 SDBIP &	Approved 2023/24 SDBIP	2024/2025 SDBIP and 2023/2024 Revised SDBIP developed by set date	Date	N/A	Development of 2024/2025 SDBIP and 2023/2024 Revised SDBIP by 30 June 2024	N/A		N/A	N/A	N/A	N/A	N/A

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106	P6G9O22.08	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	Risk assessments conducted and risk register developed by set date	date	R2 439 081.00	To conduct Risk Assessments and development of 2024/2025 Risk Register by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
107	P6G9O22.09	Good Governance and Public Participation	Office of the Municipal Manager: Strategic Governance	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 2024	1 Risk management report pack		One Risk Management meeting was held on the 19th October 2023 on virtual platform.	0	None	None	Achieved
109	P6G9O23.01	Good Governance & Public Participation	Corporate Services: Public Participation	All Wards	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 2023/2024 financial year.	Manage 100% of complaints & Petitions received by 31 December 2023		All 136 Complaints and 4 Petitions were 100% responded to by December 2023	0	None	None	Achieved
110	P6G9O23.02	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All Wards	Customer Care Day	MID-TERM: Concept document Q3: Attendance register	2022/2023 Customer Care Day conducted	Customer Care Day conducted by set date	date	R200 000.00	Conducting of Customer Care Day by 30 June 2024	Development of a concept document by 31 December 2023		A concept document for customer care day developed by December 2023	0	None	None	Achieved
111	P6G9O23.03	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All	Coordination of Public Education Sessions	Q1 –Q4: Attendance Registers	2021/2023 Adopted Public Participation Policy and Strategy	Number of Public Education Sessions coordinated by set date	Coordination of 12 Public Education sessions on Municipal	R700 000.00	Coordination of 12 Public Education sessions on Municipal	Coordination of 3 Public Education session on Municipal		7 Public Education sessions coordinated on municipal		None	None	Achieved

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112	P6G10025.01	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All Wards	Implementation of Ward Operational Plan.	Q1 – Q4: Attendance registers and reports	Adopted the Ward Operational Plans on 2018/2019- CR 484/12/09/2 018	Number of meetings & workshop on Ward operational coordinated by set date	Number date	R5 300 000.00	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2024	Coordinate 3 monthly ward committee meetings on ward operational plans by 31 December 2023		3 Monthly ward committee meetings coordinated in all 27 Wards	0	None	None	Achieved
113	P6G9024.01	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 1 200 000.00	Provision of 100% legal services and advice on municipal legal matters by 30 June 2024	Provide 100% legal services and advice on municipal legal matters 31 December 2023		100% Provision of Legal services and advice by 31st December 2023 There were no new matters in Quarter 2; one court case was finalized (MLM vs Zincede). 10 Active cases at the end of December 2023	909489	None	None	Achieved
114	P6G9024.02	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Review and drafting of by-laws	Q1: Draft reviewed by-laws MID-TERM: Reports to council Q3: Advert & attendance	2 By laws reviewed and drafted in 2021/22 FY	Number of by-laws reviewed and gazetted by set date	Number date	R150 000.00	Review and gazette of 4 by-laws by 30 June 2024	Submit report to Council of reviewed bylaws by 31 December 2023		Reviewed the Environmental Waste Management Bylaw, Pound Bylaw,	0	None	None	Achieved

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						registers Q4: Council resolution								Electricity Bylaw, and Drafted the Nature Reserve Bylaw by 31 December 2023. Prepared a report advising Council on the proposed additions and alterations on the 4 bylaws by 31 December 2023				Not Achieved
116	P6G10025.02	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All	Conducting of customer satisfaction survey	MID-TERM: Appointment Letter. Q3: report to council. Q4: Survey results,	Customer satisfaction survey conducted annually 2021-2022	Customer satisfaction survey conducted by set date	date	R500 000.00	Conduct annual customer satisfaction survey by 30 June 2024	Appointment of a service provider 31 December 2023		No service provider appointed for customer satisfaction survey	0	None	None	Not Achieved
117	P6G10025.03	Good Governance And Public Participation	Corporate Services: Public Education And Awareness	Ward 19&20	Conduct seasonal awareness campaigns on Human settlements and building control regulations	Q1-Q4: Attendance register	Public education programs done annually	Number of campaigns conducted by set date	Number Date	N/A	Conduct 4 seasonal awareness campaigns on Human settlements and building control regulations by 30 June 2024	Conduct 1 seasonal awareness campaign on Human settlements and building control regulations by 31 December 2023						Not Reported
118	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Communication action plan review and media training	Q3: Attendance register	2022/27 Communications Strategy	Communication strategy & plan developed by set date	Date	R150 000.00	Communication action plan review and media training by	N/A		N/A	N/A	N/A	N/A	N/A

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119	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	4 Quarterly LCF meetings	Q1-Q4; Attendance register	2022/26 Communications Strategy	Number of LCFs meeting conducted by set date	Date	R40 000.00	Conduct 4 Local Communicators Forum (LCFs) meetings by 30 June 2024	One LCF meeting by 31 December 2023		LCF Meeting held on the 02nd of November 2023 in the Old Council Chambers	10575	None	None	Achieved
120	P6G10025.04	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	2022/27 Communications Strategy	Media partnership established by set date	Date	R300 000.00	Establish one media partnership by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
121	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Produce 3000 copies of service delivery booklet	MID-TERM & Q4; Pdf copy of the booklets	2022/26 Communications Strategy	Number of copies produced by set date	Number Date	R300 000.00	Produce 3000 copies of service delivery booklet by 30 June 2024	Produce 1500 copies of service delivery booklet 31 Dec 2023		Booklets printed & delivered.	0	None	None	Achieved
122	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	outdoor billboards	MID-TERM & Q4; Installed billboard artwork	2022/27 Communications Strategy	Billboards updated by set date	Date	R50 000.00	Update content on the outdoor billboards by 30 June 2024.	Update billboard with relevant content by 31 December 2023.		Billboard updated.	0	None	None	Achieved
123	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	State of the municipality	Q4; Attendance register & pictures	2022/27 Communications Strategy	State of the municipality address organized by set date	Date	R100 000.00	Organize 1 state of the municipality address event by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
124	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Matatiele LM Newsflash	Q1-Q4; Copy of distributed newsflashes	2022/26 Communications Strategy	Number Special Matatiele LM Newsflash	Number Date	R50 000.00	Produce 4 Special Matatiele LM Newsflash	Produce 1 newsflash by 31 December 2023		8 Newsflashes/Mayor's Fridays circulated	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid-term Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
125	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 IGR meetings	Q1-Q4; Attendance register	2022/26 Communications Strategy	Number of IGR Meetings held by set date	Number Date	R50 000.00	Host 4 IGR Meetings by 30 June 2024	Host One IGR Meeting 31 December 2023		One IGR Forum Meeting took place on the 12th of September 2023, at Maggie Resha Building. MID-TERM: IGR meeting held on 09th of November 2023 at Maggie Tsui-Resha Building	11347.16	None	None	Achieved
126	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Live broadcast	Q4; Attendance register	2022/26 Communications Strategy	Communication strategy & plan developed by set date	Date	R150 000.00	Organize live broadcast by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
127	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Mayoral Imbizo	MID-TERM & Q4; Attendance register & pictures	2022/26 Communications Strategy	Mayoral Imbizo hosted by set date	Date	R12 500.00	Host Mayoral Imbizo in hotspots areas by 30 June 2024.	Organize 1 mayoral imbizo by 31/12/23		Coordinated 6 the following Mayoral/EX CO Imbizos: - Handover of a contractor for high must lights in Ward 20 on 05/10/23 @ Harry Gwala Hall. - Coordinated stakeholders	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT – DEC 2023	Mid-term Actual	Mid term Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/N of Achieved
128	P6G10026.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU EMPOWERMENT	Various	Host 1 Christmas party for OVCs	MID-TERM; Attendance register	Adopted Designated groups strategy	Christmas party for OVCs hosted by set date	Date	R75 000.00	Host 1 Christmas party for OVCs by 30 June 2024	Host 1 Christmas party for OVCs [2]	N/A	Conducted OVC Christmas celebration on the 29th of November 2023 at North End Stadium	32000	None	None	Achieved
129	P6G10026.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Host 1 sports development programme (Mayoral Cup)	Q4; Attendance register	Adopted Designated groups strategy	Sports development programme hosted by set date	Date	R 800 000.00	Host 1 sports development programme (Mayoral Cup) by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
130	P6G10026.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	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	Date	R100 000.00	Host woman's day celebration/anti-femicide programme by 30 June 2024	Conduct 1 GBV & F programme		1. Panel discussion on GBVF held in Masakala C/H on 24/11/23 2. Men in black GBVF March held in Maluti on 22/11/23	84454.75	None	None	Achieved
131	P6G10026.02	Good Governance & Public Participation	Community services:	Various	Host 1 World AIDS Day event	MID-TERM; Attendance register	Adopted Designated groups strategy	World AIDS Day event hosted by set date	Date	R500 000.00	Host 1 World AIDS Day event by 30 June 2024	Host 1 World AIDS Day event		World AIDS Day held on 01/12/23 at North End Stadium in partnership with ECAC.	20000	None	None	Achieved
132	P6G10026.02	Good Governance & Public Participation	Office of the Municipal Manager:	Various	Host 1 Elderly day	Q4; Attendance register	Adopted Designated groups strategy	Senior citizens/grandparents	Date	R75 000.00	Host 1 senior citizens/grandparents	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid-term Actual Performance Desc	Mid-term Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
133	P6G10026.02	Good Governance & Public Participation	Communications & SPU Office of the Municipal Manager: Communications & SPU	Various	Support Designated groups 'projects	Q1-Q4; Register & pictures	Adopted Designated groups strategy	Number of Projects led by designated supported by set date	Number Date	R150 000.00	Support 4 projects led by designated groups by 30 June 2024	1 Material support towards 1 youth/elderly/HIV/Disability related project		Assisted Siyazinceda PWD Project (Ward 18) with fabric & machines. Handover was on the 29th of November 2023 in North End Stadium. Assisted & handed over equipment to Our Mission Project on 19/10/23.	432744.75	None	None	Achieved
134	P6G10026.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Awareness campaigns & or information sharing programme targeting the designated groups.	Q1-Q4; Attendance register	Adopted Designated groups strategy	Awareness campaigns & or information sharing programme targeting the designated groups conducted by set date	Number Date	R100 000.00	Conduct 4 Awareness campaigns & or information sharing programme targeting the designated groups by 30 June 2024	1 Awareness campaigns & or information sharing programme targeting the designated by 31 December 2023		Conducted 2 information-sharing sessions on 12 and 13 October at Nokiwezi Hall in partnership with NYDA. 1 Youth Information sharing session held at Matatiele Town Hall on 06-09/12/23. 1 Information sharing session	50500	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	MID-TERM OCT - DEC 2023	Mid-term Actual	Mid term Actual Performance Desc	Mid-term Actual Expenditur e	Reason For The Deviation	Corrective Measure	Target Achieved/N ot Achieved
														held in Masakala on 31/10/23				