



MATATIELE

LOCAL MUNICIPALITY

2023/2024 QUARTER ONE PERFORMANCE REPORT

Matatiele Local Municipality

102 Main Street

Matatiele

4730

Tel: 039 737 8100

Fax: 039 737 3611

<http://www.matatiele.gov.za>

TABLE OF CONTENTS

1.0 PURPOSE	1
2.0 EXECUTIVE SUMMARY	1
3.0 CONCLUSION	1
4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE.....	2
5.0 2023/2024 QUARTER 1 DEPARTMENTAL PERFORMANCE ANALYSIS.....	3
6.0 2023/2024 QUARTER 1 KPA'S PERFORMANCE ANALYSIS	5
6.1 2022/2023 QUARTER 1 AND 2023/2024 QUARTER 1 PERFORMANCE COMPARISON PER DEPARTMENT.....	7
6.2 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS.....	8
6.3 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS.....	8
7.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 1 OF THE FINANCIAL YEAR 2023/2024	9
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE.....	9
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.....	36
KPA 3: LOCAL ECONOMIC DEVELOPMENT	47
KPA 4: SPATIAL RATIONALE.....	55
KPA 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT.....	63
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	71

1.0 PURPOSE

This report serves as the Quarter 1 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 first quarter assessment of performance ending 30 September 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 first quarter 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 Quarter 1 assessment of performance ending 30 September 2023.

Management will be encouraged to work towards a 100% achievement for the next quarter. Monitoring and Evaluation of performance will be done continuously to assist Managers to meet targets set.

4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, L. Matiwane, in my capacity as the Municipal Manager of Matatiele Local Municipality (EC441), hereby approve the Quarter 1 Performance Report for 2023/2024 Financial Year. This Quarter 1 Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

Signed at Matatiele on this...31... day of.....October.....2023.

MR. L MATIWANE



MUNICIPAL MANAGER

5.0 2023/2024 QUARTER 1 DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

	Targets Not Achieved
	Targets Achieved
	Targets Not Reported

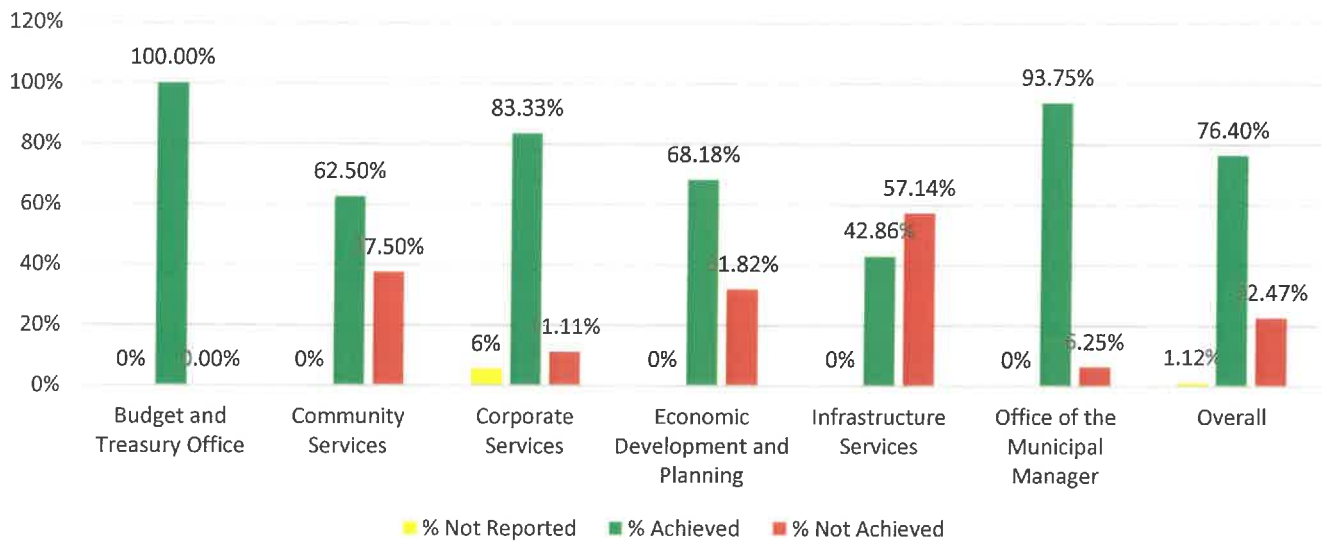
Departmental Performance Summary

Department	Planned Q1 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Budget and Treasury Office	10	0	10	0	0%	100,00%	0,00%
Community Services	16	0	10	6	0%	62,50%	37,50%
Corporate Services	18	1	15	2	6%	83,33%	11,11%
Economic Development and Planning	22	0	15	7	0%	68,18%	31,82%
Infrastructure Services	7	0	3	4	0%	42,86%	57,14%
Office of the Municipal Manager	16	0	15	1	0%	93,75%	6,25%
Overall	89	1	68	20	1,12%	76,40%	22,47%

Notes:

- The table above indicates Quarter 1 performance per department. The overall performance for the institution as at 30 September 2023 is **76,40%**.
- There are **89** targets planned for Quarter 1 in terms of the SDBIP.
- Five (5) departments have achieved performance above **50%** during Quarter 1, except for Infrastructure Services Department with **43%** achieved targets.

DEPARTMENTAL BASED PERFORMANCE ANALYSIS



6.0 2023/2024 QUARTER 1 KPA'S PERFORMANCE ANALYSIS

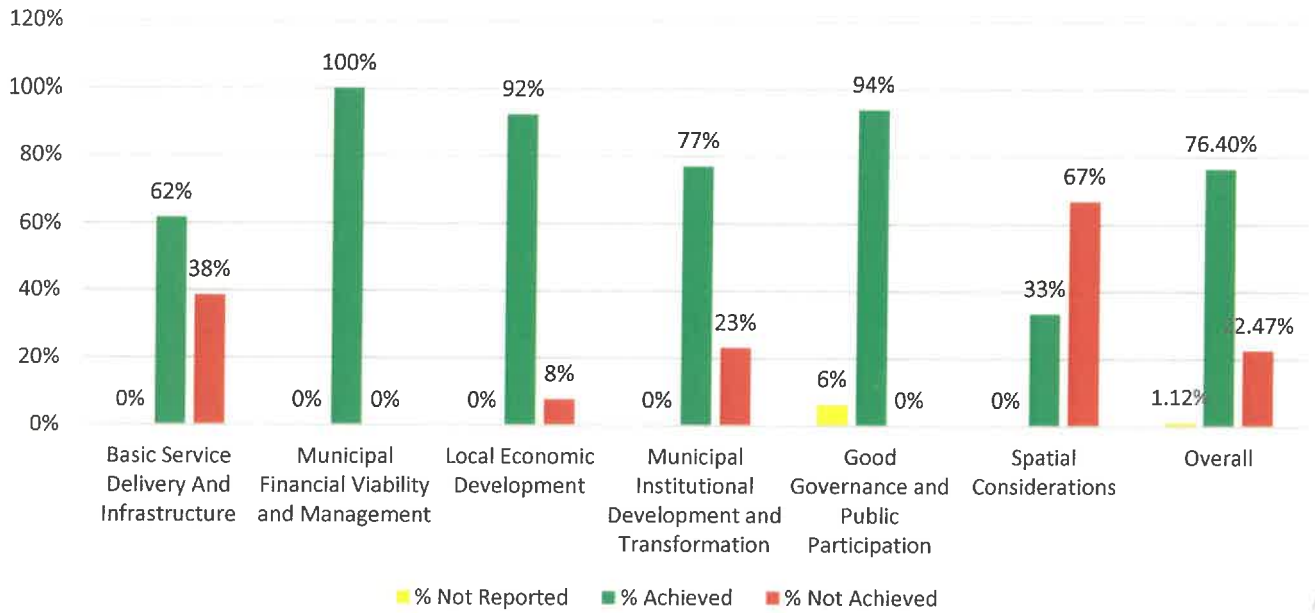
KPA	Planned Q1 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Basic Service Delivery And Infrastructure	26	0	16	10	0%	62%	38%
Municipal Financial Viability and Management	12	0	12	0	0%	100%	0%
Local Economic Development	13	0	12	1	0%	92%	8%
Municipal Institutional Development and Transformation	13	0	10	3	0%	77%	23%
Good Governance and Public Participation	16	1	15	0	6%	94%	0%
Spatial Considerations	9	0	3	6	0%	33%	67%
Overall	89	1	68	20	1,12%	76,40%	22,47%

Notes:

The table above indicates Quarter 1 performance per KPA.

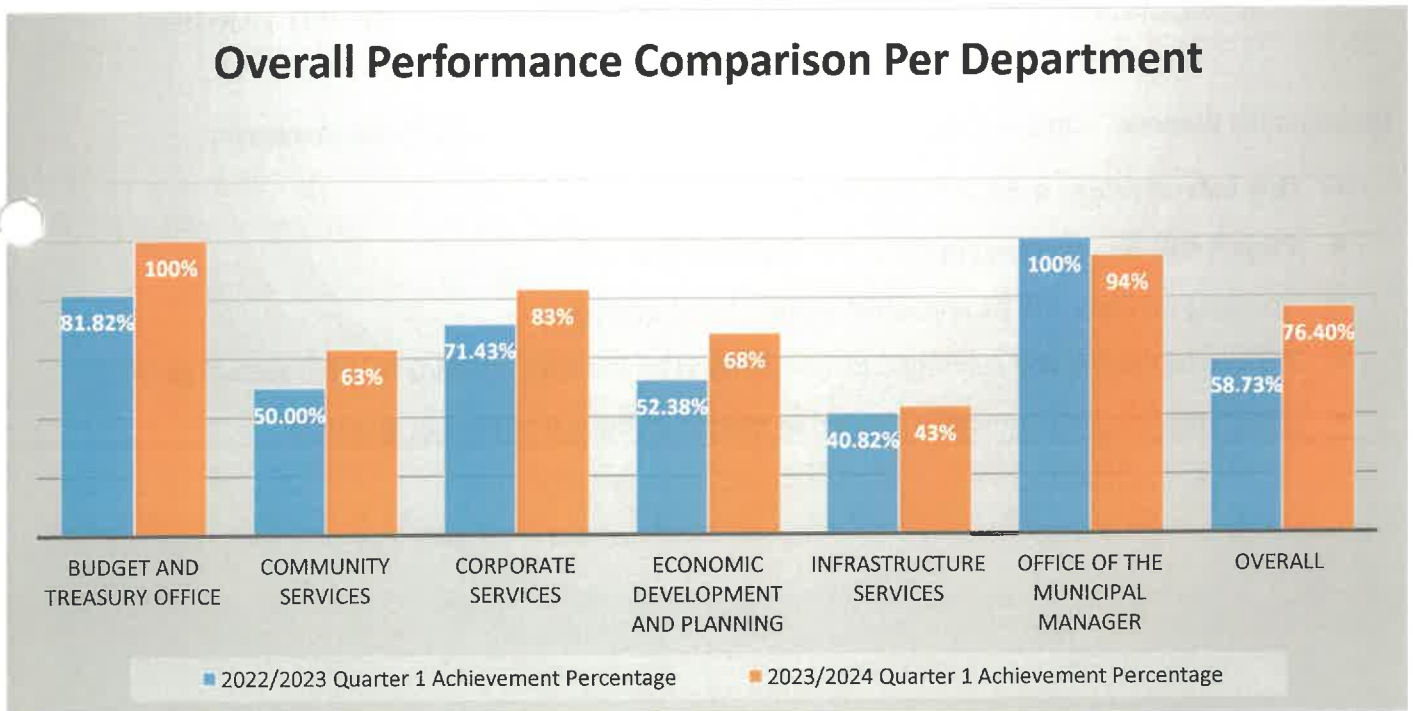
- Basic Service Delivery and Infrastructure KPA has the highest number of targets (**26**); at Quarter 1; performance of Basic Service Delivery is at **62%**.
- The performance of **Five (5)** institutional KPA's is above **50%**, except for Spatial Rationale at **33%**.

Overall Performance Summary Per KPA



6.1 2022/2023 QUARTER 1 AND 2023/2024 QUARTER 1 PERFORMANCE COMPARISON PER DEPARTMENT

Department	2022/2023 Quarter 1 Achievement Percentage	2023/2024 Quarter 1 Achievement Percentage	Status (Progressed/ Regressed)
Budget and Treasury Office	81,82%	100,00%	↑
Community Services	50,00%	62,50%	↑
Corporate Services	71,43%	83,33%	↑
Economic Development and Planning	52,38%	68,18%	↑
Infrastructure Services	40,82%	42,86%	↑
Office of the Municipal Manager	100%	93,75%	↓
Overall	58,73%	76,40%	↑



6.2 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS

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

- Challenges of plant breakdowns were experienced on site in August for a period of three weeks.
- 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.
- Town Hall advertised, closed and contractors were non-responsive.
- Continuous vandalism of the fence occurred, causing the need to reassess the measurements of the fence.
- TOR is inclusive of the Bill of quantities. The bill of quantities is done by infrastructure, they will assist the Environment and waste unit with bill of quantities for the chalet. This has not been done due to their internal commitments in the first quarter.
- We were still assessing the existing aircons with technical to see if they cannot be maintained.
- Other projects such as grass cutting are starting in Q2
- The project was advertised in 2022-23 financial year but evaluation of bid documents for the appointment of service provider was not finalised- SCM indicated that the validity period for such documents had expired as it was advertised in the last financial year so it has to be re-advertised in the current financial year
- There were delays in the SCM appointment processes
- Internal audit was busy with completion of the previous year IA plan.

6.3 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

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

- Box culvert bridge to be completed in Q2
- Project will be advertised in Q3 of the financial year
- Service providers will be appointed in the second quarter
- TOR to be drafted and submitted to specification by the 30th of October in the second quarter.
- Orders made by departments expected to receive additional laptops in quarter 2

7.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 1 OF THE FINANCIAL YEAR 2023/2024

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

CONSTRUCTION LEGEND

CONSTRUCTION LEGEND			
GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD
<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p>Stage 2 (20%)</p> <ul style="list-style-type: none"> Clear and grub Roadbed preparation The contractor will clear the existing topsoil layer of material and spoil at an agreed spoil site. <p>The contractor will excavate to the agreed levels and spoil or stock pile as per the instructions from Engineer</p> <p>Stage 3 (40%)</p> <p>Installation of pipe culverts</p> <p>Excavation of trenches to the required width and depth.</p> <p>Prepare bedding from in-situ material or imported material and compact.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p>Stage 2 (20%)</p> <ul style="list-style-type: none"> Mass Earthworks The contractor will clear the existing layer of material and spoil at an agreed spoil site. <p>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.</p> <p>Stage 3 (40%)</p> <ul style="list-style-type: none"> Installation of pipe culverts Excavation of trenches to the required width and depth. <p>Prepare bedding from in-situ material or imported material and compact.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> 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. <p>The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.</p> <p>Stage 2 (40%)</p> <ul style="list-style-type: none"> Site layout: The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. <p>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.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p>Stage 2 (20%)</p> <ul style="list-style-type: none"> Earthworks The contractor will clear the existing layer of material and spoil at an agreed spoil site. <p>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.</p> <p>Stage 3 (50%)</p> <ul style="list-style-type: none"> Fencing Installation of fence according to the design drawings. <p>Stage 4 (60%)</p>
		<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> 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. <p>The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.</p> <p>Stage 2 (40%)</p> <ul style="list-style-type: none"> Site layout: The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. <p>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.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p>Stage 2 (20%)</p> <ul style="list-style-type: none"> Earthworks The contractor will clear the existing layer of material and spoil at an agreed spoil site. <p>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.</p> <p>Stage 3 (50%)</p> <ul style="list-style-type: none"> Fencing Installation of fence according to the design drawings. <p>Stage 4 (60%)</p>
		<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> 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. <p>The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.</p> <p>Stage 2 (40%)</p> <ul style="list-style-type: none"> Site layout: The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. <p>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.</p>	<p>Stage 1 Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed</p> <p>Stage 2 (40%)</p> <ul style="list-style-type: none"> Base foundation slab The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer <p>Stage 3 (60%)</p> <ul style="list-style-type: none"> Columns / pre-cast culverts Top slabs The contractor will construct top slab according to the design drawings and bending schedules issued by the Engineer <p>Stage 4 (80%)</p> <ul style="list-style-type: none"> Wing walls
			<p>BRIDGES</p> <p>Stage 1 Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed</p> <p>Stage 2 (40%)</p> <ul style="list-style-type: none"> Base foundation slab The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer <p>Stage 3 (60%)</p> <ul style="list-style-type: none"> Columns / pre-cast culverts Top slabs The contractor will construct top slab according to the design drawings and bending schedules issued by the Engineer <p>Stage 4 (80%)</p> <ul style="list-style-type: none"> Wing walls

<p>Lay the pipes and backfill in layers with selected backfill or imported material.</p> <p>Stage 4 (60%)</p> <ul style="list-style-type: none"> • Tipping of gravel • Processing of gravel • The Contractor will import gravel material from borrow pit for layer works and compact each layer as per the design specification. <p>Stage 5 (80%)</p> <ul style="list-style-type: none"> • Protection Works • Installation of road signs <p>The contractor will construct the headwalls/inlets and outlet structures or catch pits.</p> <p>The installation of gabion structure to protect the unstable banks as per the design.</p> <p>The contractor will install the traffic control signs as indicated on the road layout drawings</p> <p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • Attending to snaglist <p>A list of outstanding items that a contractor must attend before each completion stage is reached.</p> <ul style="list-style-type: none"> • Practical Completion certificate <p>When the road is ready for operations, the Contractor will</p>	<p>Lay the pipes and backfill in layers with selected backfill or imported material.</p> <p>Stage 4 (60%)</p> <ul style="list-style-type: none"> • Pavement Layers <p>The Contractor will import gravel material from borrow pit or commercial source for layer works and compact each layer as per the design specification.</p> <ul style="list-style-type: none"> • Sealants <p>Stabilization of sub base layer with cement or lime/polymer.</p> <p>Stage 5 (80%)</p> <ul style="list-style-type: none"> • Kerbing <p>Once the Sub base layer has been completed, Concrete Kerbing will be installed with concrete channels or as per the design.</p> <ul style="list-style-type: none"> • Asphalt <p>The contractor will install the lay the hot mix Asphalt.</p> <ul style="list-style-type: none"> • Protection Works <p>The contractor will construct the headwalls/inlets and outlet structures or catch pits.</p> <p>The installation of gabion structure to protect the unstable banks as per the design.</p> <p>Stage 6 (90%)</p> <ul style="list-style-type: none"> • Road signs <p>The contractor will install the traffic control signs as indicated on the road layout drawings.</p>	<p>Stage 3 (50%)</p> <ul style="list-style-type: none"> • Foundation excavations: <p>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.</p> <ul style="list-style-type: none"> • Concrete casting: <p>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.</p> <p>Foundation walls will be done by contractor when engineer has approved the foundations.</p> <p>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.</p> <p>Stage 4 (60%)</p> <ul style="list-style-type: none"> • Building of walls <p>The building walls to be done in line with the engineers</p>	<p>Layerworks for Sportsfield and running track</p> <p>Stage 4 (80%)</p> <p>Installation of artificial turf and marking</p> <p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • Practical completion certificate <p>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.</p> <p>Stage 7 (100%)</p> <ul style="list-style-type: none"> • Final Completion certificate <p>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.</p>	<p>The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer</p> <ul style="list-style-type: none"> • Protection Works • The installation of gabion structure to protect the unstable banks as per the design • Road signs <p>The contractor will install the traffic control signs as indicated on the road layout drawings.</p> <p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • Practical certificate <p>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.</p> <p>Stage 7 (100%)</p> <ul style="list-style-type: none"> • Final Completion certificate <p>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.</p>
--	--	---	---	---

<p>indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p> <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p> <p>Stage 7(100 %)</p> <ul style="list-style-type: none"> • Final Completion certificate <p>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.</p>	<ul style="list-style-type: none"> • Road markings Marking of the road (solid and broken lines) <p>Stage7 (95%)</p> <ul style="list-style-type: none"> • 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. <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p> <p>Stage 8 (100%)</p> <ul style="list-style-type: none"> • Final Completion certificate <p>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.</p>	<p>drawings and specification including material finishing. The engineer will do ongoing inspections during construction and issue instructions.</p> <ul style="list-style-type: none"> • Roof installation The engineer will issue instruction for roof to be installed after the approval of walls. <p>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.</p> <p>Stage 5 (80%)</p> <ul style="list-style-type: none"> • 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. <p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • Finishes The specifications will be issued to the contractor and has to follow the specification 	
---	--	--	--

and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher)

- **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.

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	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	Provide services to 14,000 indigent beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 30 June 2024.	Provide services to 14,000 indigent beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse, and Rates: Alternative energy by 30 September 2023.	JULY 2023 'Provided services to 15 257 beneficiaries as follows: 'Electricity 2 482 Rates and refuse 921 Alternati ve energy 11 854 AUGUST 2023 'Provided services to 15 127 beneficiaries as follows: 'Electricity 2 482 Rates and	R10 000 000.00+ R10 000 000.00	R2,634,330.46	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	
2	P1G102.01	Basic Service Delivery	IP&D - Electricity Unit	01, 02, 23, 27	Connect 1596 households at Motsekuoa (500) in ward 27; Tholang (405) in	Q3-Q4: Appointment letter, Progress Report & Practical Completion	4000 households without universal access to Electricity	Number of households connected to electricity by set date	Number Date	Connect 1596 households to electricity by 30 June 2024	N/A	refuse 791 Alternative energy 11 854 SEPTEMBER 2023 'Provided services to 15 127 beneficiaries as follows: 'Electricity Rates and refuse 791 Alternative energy 11 854	R39 900 000,00	N/A	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 – JUL – SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
3	PIG102.03	Basic Service Delivery	IP&D – Electricity Unit	19 & 20	Replacement of substations on switch gear and transformers in ward 19 & 20	Q2 & Q4: Appointment letter, progress reports	Existing Transformers and Substation Switch Gears are overloaded and aging	Number of substations on switch gears and transformers replaced by set date	Number Date	Replacement of 1 substation switch gear and 3 transformers in ward 19 & 20 by 30 June 2024	N/A	N/A	R6 000 000.00	N/A	N/A	N/A	N/A
4	PIG102.03	Basic Service Delivery	IP&D – Electricity Unit	19, 20	Mini Substation-Palisade Fencing	Q2 & Q4 Appointment letter, Progress Report	Existing Transformers, Substation are not fenced	Number of mini-substations and transformers fenced	Number Date	Fencing of 2 mini-substations and transformer	N/A	N/A	R500 000.00	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/N/A/Achieved
								by set date		mers in ward 19 & 20 by 30 June 2024							
5	P1G102.03	Basic Service Delivery	IP& D - Electricity Unit	19	Refurbishment of FM Tower line	Q4: Appointment letter, Progress Report Practical Completion certificate	Delipidated FM tower	Number of km of FM Tower line refurbished by set date	Number, Date	Refurbishment of 2km FM Tower line in Ward 19 by 30 June 2024	N/A	N/A	R2 000 000.00	N/A	N/A	N/A	N/A
6	P1G102.04	Basic Service Delivery	IP& D - Electricity Unit	19&20	Christmas light installation	Q2: Appointment letter, Progress Report Practical Completion certificate	Christmas as light lights	Number of Christmas as Lights installed by set date	Number Date	Installation of 131 Christmas as Lights in Matatiel by 30 June 2024	N/A	N/A	R500 000,00	N/A	N/A	N/A	N/A
7	P1G102.05	Basic Service Delivery	IP& D - Electricity Unit	20	Street light installation	Q2: Appointment letter, Progress Report Q3: Progress Report Q4: Progress	Existing Street lights	Number of New Street Lights installed by set date.	Number Date	Installation of 250 New Street Lights in Matatiel by 30 June 2024	N/A	N/A	R7 852 900,00	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	PIG102.06	Basic Service Delivery	IP&D - Electricity Unit	1,19 & 26	High mast light installation	Report & Practical Completion certificate Q2: Appointment letter, Progress Report Q3: Progress Report Q4: Progress Report & Practical Completion certificate	Existing High mast lights	Number of New High Mast Lights installed by set date	Number Date	June 2024	N/A	N/A	R5 166 800,00 + R1 860 000,00	N/A	N/A	N/A	N/A
9	PIG102.07	Basic Service Delivery	IP&D- PMU	20, 19	Km of new tar roads constructed at Harry Gwala (4,5km) at ward 20 Matatiel Cluster	Q2 & Q4: Appointment Letter, Progress Reports & Completion Certificates	53.08km of surfaced roads	Number of Km of new tar roads constructed by set date	Number Date	Construction of 11,2 Km of tar roads (Matatiel Cluster 1 & Harry Gwala) by 30	N/A	N/A	R23 223 345,00	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
10	P1G102.08	Basic Service Delivery	IP&D-PMU	8, 5	1 (6,7km) at ward 19 Km of new access roads constructed at Mafube - Nkosana (8 km) at ward 08 Minceba Matlase (9.1km) at ward 5	Q3 & Q4: Appointment Letter, Progress Reports & Completion Certificates	643.7km of existing roads	Number of Km of new access roads constructed by set date	Number date	Construction of 17,1km Km of new access roads by 30 June 2024	N/A	N/A	R10 819 145.00	N/A	N/A	N/A	N/A
11	P1G102.09	Basic Service Delivery	IP&D-PMU	1,14, 26,27.	Roads Designs 1. Cedarville internal streets 2. Maluti internal streets 3. Lekhalong via Magma to Ourspan	Q1: Preliminary reports Q2: Final designs Q3: Approved Design reports.	927.53km access roads backlog	Number of road designs Completed by set Date	Number Date	Complete Designs of 4 roads (2 surfaced roads, 2 access roads) by 30 June 2024	Presentation of Preliminary designs by 30 September 2023	Final Designs were presented on 22 August 2023	R8 870 910.00	R3,827, 708.05	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
12	PIG102.10	Basic Service Delivery	IP&D-O & M	15, 8, 24, 16, 11, 23, 18, 7, 20	4.Mahaseng AR & Bridge construction Maintenance of 59.7 Km of Access Roads Pholile (4km) at ward 15 Belford (2,6km) at ward 8 Moritling (2,4km) at ward 24 Shepard's hope (9,2km) at ward 16 Springana (3,7km) at ward 11 Sekutloeng (5km) at ward 23	Q2 - Q4: Appointment Letter, Progress Reports & Completion Certificates	643,7km of existing roads	Number of km of access roads maintained by set date	km date	Maintenance of 59,7 Km of Access Roads by 30 June 2024	Maintenance of Mavundleni (6km) at ward 05 Black Diamond (7,9km) at Ward 26 Tsepiso (7km) at Ward 03 with a total of 20,9km by 30 September 2023	Maintenance of Mavundleni, Tsepiso and Black Diamond Access Roads were completed and opened for vehicle, Black Diamond box culvert bridge is on going.	R 22 685 000.00	R0.00	Black diamond bridge construction is in progress	Box culvert bridge to be completed in Q2	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
13	PIGIO2.11	Basic Service Delivery	IP&D-O&M	10,13,14,17,18&22	Mkrwab (3,6km) at ward 18 Pamlavi - Mngeni (6,3km) at ward 7 Landfill site (2km) at ward 20 Mavundleni (6km) at ward 05 Black Diamond (7,9km) at Ward 25 Tsepiso (7km) at Ward 03 Masopha (5,9km) at ward 13 Dlodlweni 6km at ward 10	Q1 & Q3: Appointment Letter & Progress Reports Q4: Progress	643.7km of existing roads	Number of Km of Access roads constructed by set date	Number date	Construction of 40,7 Km of access roads by 30 June 2024	Construction of 15,6km of access roads (Lekhalong Ward	Construction of 15,6km of access road is in progress, the	R16 250 000.00	R0.00	Challenges of plant breakdowns were experienced on site in	The project will be completed on Quarter 2	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	
14	PIG102.08	Basic Service Delivery	IP&D-OM	3	Khesa (5km) at ward 18 Mipofini (3,7km) ward 22 Mango (4,5km) at ward 17 Lekhalo (15,6km) Ward 14	Reports & Completion Certificates	643,7km of existing roads	Number of Km of disaster roads maintained by set date	Number date	Maintenance of 3,8 Km of access roads by 31 December 2023	14) by 31 December 2023.	installation of storm water pipes is complete, processing of gravel material is in progress, construction of head walls in progress. The overall progress is at 70%	R2 251 000.00	N/A	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
15	PIG103.01	Basic Service Delivery	IP & D - PMU	20	Construction of 6400m ² Extension of Matatiel Sports Centre Phase 2	Q1: Appointment Letter & Progress Report Q2-Q4: Progress Report	6 existing sports fields	Construction of 1 sport centre by set date	Percentage	Stage 3 (60%) Completion of Matatiel Sports Centre Phase 2 by 30 June 2024	Appointment of Service Provider by 30 September 2023 and the handover was done on 31 May 2023. The contract or establishment by 30 September 2023.	Service Provider was appointed on 22 May 2023 and the handover was done on 31 May 2023. The contract or establishment site on 07 June 2023. The overall progress of the project is 48%, site clearance is complete, excavation for foundations complete, construction	R 5 000 000,00	R3,965,423.58	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
16	P1G1O2.11	Basic Service Delivery	IP & D - PMU	19	Completion of Silo facility phase 4	Q1: Appointment letter Q2 & 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	Stage 5 (95%) Construction of phase 4 Silo Facility by 30 June 2024	Appointment of the service provider by 30 September 2023.	Contract or not appointed yet. Project was advertised on 07/07/2023 and the tender closed on 28/07/2023	R 3 000 000.00	R0.00	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	Q1: Progress Report	Back up tank has	Stage 5 (95%) complete	Number Date	Stage 5 (95%) Installation	Completion of borehole	Drilling of borehole	R 1 000 000.00 + R1	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					water supply	Q2: Progress Report Q3: Practical Completion Certificate	been installed	on of back up supply by set date		on of back up water supply by 30 June 2024	drilling by 30 September 2023	was completed on 14 September 2023	300 000.00				
18	P1G105.01	Basic Service Delivery	IP&D-O&M		Renovation of Main Offices and Town Hall Matatiel	Q1: TOR & Appointment letter Q2: Progress report & completion certificate Q3: TOR & Appointment letter Q4: Progress report & completion certificate	Existing Matatiel Town Hall, Maluti Civic Centre and Municipal Offices; Municipal Stores	Number of facilities Renovated by set date	Number Date	Renovation of 2 Municipal facilities (Main Offices and Matatiel Town Hall) by 30 June 2024	Appointment of the service provider by 30 September 2023	Terms of reference for both projects prepared, requests for quotations posted on 6 September 2023 and closed on 11 September 2023	R 1 000 000.00 + R1 300 000.00	R0.00	Town Hall advertised, closed and contractors were non-responsive.	Service providers will be appointed in the second quarter	Not Achieved
19	P1G105.05	Basic Service Delivery	IP & D - PMU	Admin	Procurement of 2 Units of plant (1xTLB,	Q3: Appointment Letter &	12 Units of plant	Number of units procured by set date	Number and date	Procurement of 2 Units of plant (1xTLB,	N/A	N/A	R 2 500 000.00	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
20	PIG105.03	Basic Service Delivery	IP & D - PMU	20	1x water jetting truck Paving of walkways	Delivery notes Q2-Q4: Appointment Letter & Progress Report	53.08km of surfaced roads	Number of m ² of roadside walks rehabilitated by set date	Number date	1x water jetting truck by 30 June 2024 Rehabilitate 1000m ² Pavement sidewalk by 30 June 2024.	N/A	N/A	R1 000 000.00	N/A	N/A	N/A	N/A
21	PIG105.05	Basic Service Delivery	IP&D-PMU	Admin	Maintenance of Air-cons in municipal buildings	Q2: Appointment letter Q3: Progress report Q4: Completion certificate/invoice.	Existing Air-conditions	Number of air-cons Installed & Maintained by set date	Number Date	Installation of 3 and Maintenance of 90 Air-cons by 30 June 2024	N/A	N/A	R 500 000.00	N/A	N/A	N/A	N/A
22	PIG206.01	Basic Service Delivery	Community Services : Environment	20	Cemetery development	Q2: EIA approval Q3: Appointment letter Q4: Practical	3 Existing fenced cemeteries	Number of cemeteries fenced by set date.	Number date	Fencing of 1 Cemetery in Matatiel by 30 June 2024	N/A	N/A	R 1 000 000.00	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
23	P1G206.02	Basic Service Delivery	Community Services : Environment	19	Nature reserve development	Q1: TOR Q2: Advert Q3: Appointment letter Q4: Completion certificate	Existing nature reserve fence	Number of km of nature reserve fenced by set date.	Number date	Fencing of 9km of the nature reserve by 30 June 2024	Draft TOR for fencing of the nature reserve by 30 September 2023	TOR drafted on the 15th of August. New measurements have to be done due to vandalism of the fence at the Nature reserve.	R500 000.00	R0.00	Continuous vandalism of the fence occurred, causing the need to reassess the measurements of the fence.	TOR to be drafted and submitted to specific by the 30th of October in the second quarter.	Not Achieved
24	P1G206.02	Basic Service Delivery	Community Services : Environment	19	Construction of nature reserve chalet	Q1: TOR Q2: Advert Q3: Appointment letter Q4: Completion Certificate	2 existing Chalets	Chalet constructed by set date	Number Date	Construction of one chalet by 30 June 2024	Drafting of TOR for chalets and bill of quantities by 30 September 2023	TOR and Designs for chalets done, Bill of quantities completed.	R500 000.00	R0.00	TOR is inclusive of the Bill of quantities. The bill of quantities is done by infrastructure, they will assist the Environment	TOR will be completed in the second quarter.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
25	P1G2O6.04	Basic Service Delivery	Community Services ; Environment	1, 19,20& 26	Procurement of a tractor	Q1: TOR Q2: Advert Q3: Appointment letter Q4: Delivery note	Existing tractor	Tractor procured by set date	Number date	Procurement of one tractor by 30 June 2024	Drafting of TOR for tractor by 30 September 2023	TOR drafted and submitted to specific advertisement on the 22/09/2023.	R400 000.00	R0.00	N/A and waste unit with bill of quantities for the chalet. This has not been done due to their internal commitments in the first quarter.	N/A	Achieved
26	P1G2O6.03	Basic Service Delivery	Community Services ; Environment	1,19,20 & 26	Procurement of 12 grass cutting machines	Q1: TOR Q2: Advert Q3: Appointment letter	Existing grass cutting machinery	Number of grass cutting machines procured by set date	Number date	Procurement of 12 grass cutting machines by 30 June 2024	Drafting of TOR for grass cutting machines by 30 September 2023	TOR drafted 28 September 23	R200 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 – JUL – SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
27	PIG206.07	Basic Service Delivery	Community Services : Environment	20	Landfill weighbridge	Q4: Delivery note Q1: Advert Q3: Appointment letter Q4: Delivery note and Completion Certificate.	Existing landfill site	Weight Bridge installed by set date	Number date	Installation of landfill weigh bridge by 30 June 2024	Advertising of landfill weighbridge 30 September 2023	Landfill Tor drafted and submitted to BSC on the 1st of June 2023, project advertised on the 9th of June 2023.	R1 7000 000.00	R0.00	N/A	N/A	Achieved
28	PIG206.08	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 wards 1,19,20 & 26 by set date	Number date	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26 by 30 June 2024.	Cleaning and removal of waste twice a week from residential areas (wards 1,20 & 26) and daily from the CBD in wards 1,19,20 and 26 (ward 19) by 30 Sept 2023	Waste removal and cleaning done daily in the CBD and twice weekly in residential areas	R15 525 766.20	R2,136, 233.65	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
29	PIG206.10	Basic Service Delivery	Community Services : Environment	Ward 19	Development and maintenance of Matiel parks and entrances	Q2: Appointment letter Q3: Delivery note	Existing park	Park equipment procured by set date	Date	Procurement of park equipment by 30 June 2024	N/A	N/A	R150 000.00	N/A	N/A	N/A	N/A
30	PIG206.05	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	Clearing 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 30 September 2023.	Wattle cleared in 8 wards, 24 hectares cleared.	R3 426 000.00	R1,171,644.94	N/A	N/A	Achieved
31	PIG207.03	Basic Service Delivery	Community Services : Public Safety	Admin	Development of Integrated Transport Plan	Q1: TOR. Q2: Appointment letter. Q3: Draft ITP Q4: Approved plan.	No integrated transport plans.	Integrated Transport Plan developed by set date.	Number Date	Development of Integrated Transport Plan by 30 June 2024	TOR for appointment of the service provider completed by 30 September 2023	Terms of reference were completed.	R 800 000.00	R1.00	N/A	N/A	Achieved
32	PIG207.04	Basic Service Delivery	Community Services	Admin	Development of Integrated	Q1: TOR. Q2: Appointment	No Integrated Community	Integrated Community	Number date	Development of Integrated	TOR for the appointment of	Terms of reference were	R250 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National I KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			: Public Safety		Community Safety Plan	ment letter. Q3: Draft CSP Q4: Approved CSP plan.	nity Safety Plan	Safety Plan developed by set date.		Community Safety Plan by 30 June 2024.	the service provider completed by 30 September 2023	completed.					
33	PIG207.08	Basic Service Delivery	Community Services : Public Safety	Admin	Procurement of the medium size fire engine	Q1: TOR. Q2: Appointment letter. Q3: Delivery note.	No fire engine.	Number of medium size Fire engine procured by set date.	Number Date	Procurement of one medium size fire engine by 30 June 2024	TOR for the appointment of the service provider completed by 30 September 2023	Terms of reference were completed and advert has already gone out.	R3 000 000.00	R0.00	N/A	N/A	Achieved
34	P1G207.08	Basic Service Delivery	Community Services : Public Safety	Admin	Procurement of grass-fire high-pressure	Q1: TOR Q2: Appointment letter and delivery note	No Grass-fire high-pressure	Number of grass-fire high-pressure procured by set date	Number Date	Procurement of one grass-fire high-pressure by 30 June 2024	Drafting of terms of reference by 30 September 2023	ToRs drafted but not submitted	R 100 000.00	R0.00	Done but not submitted due to resignation of the manager previously assigned the target.	Will be done in the second quarter.	Not Achieved
35	P2G307.09	Basic Service Delivery	Community Services : Public Safety	Admin	Installation of automatic recognition	Q1: TOR Q2: Appointment letter and	No automatic recognition	Number of automatic recognition installed	Number Date	Installation of one automatic plate recognition by 30	Drafting of terms of reference by 30 September 2023	The target was met in the past financial year.	R 400 000.00	R0.00	This target to be met have been reported	Will be removed by mid term.	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	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 4 housing projects at Mehlolo aneng, Tsitsong, Maluti & Pote.	Q1-Q4: Progress reports	Advertising, appointment of service provider	Number of housing projects facilitated by set date	Number Date	June 2024 Facilitate the construction of 4 housing Projects at Mehlolo aneng, Tsitsong, Maluti, and Pote by 30 June 2024.	Facilitate the construction of 4 housing projects at Mehlolo aneng, Tsitsong, Maluti, and Pote by 30 September 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 Septemeber) for Mehlolo aneng, Pote, Tsitsong, Maluti	N/A	R0.00	N/A- the projects are in progress	N/A	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
37	PIG105.06	Basic Service Delivery	Community Services : EPWP & Public Amenities	19	Annual routine maintenance of planned public amenities	Q1: TOR and appointment letters Q2: Progress report and appointment letters Q3: TOR & Advert for 4 blocks of toilet Q4: Appointment letters, progress report & Completion Certificate.	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	Maintain 12 public amenities by 30 June 2024	Appointment of service provider for installation of air conditioners at Matatiel and Cedarville library. Appointment for service provider and maintenance of the 5 sports grounds by 30 September 2023	Still on TOR process	R2 200 000.00	R0.00	We were still assessing the existing aircons with technical to see if they can not be maintained.	To please implemented in Q2	Not Achieved
38	PIG103.02	Basic Service Delivery	Community Services : EPWP & Public		Annual routine maintenance of planned sports fields	Q2: Appointment letter and delivery note	Existing 1 tennis court, 1 municipal pool, 4 netball grounds,	Number of goal post, and cleaning machinery	Number Date	Procurement of 4 soccer goal posts; 2 netball posts &	N/A	N/A	R250 000.00	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 – JUL – SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			Amenities		and recreational facilities	Q3: Appointment letter and delivery note	3 stadiums, 4 open sports grounds and other potential rural sports grounds	procured by set date		3 cleaning machinery by 30 June 2024							
39	PIG103.03	Basic Service Delivery	Community Services : EPWP & Public Amenities	2	Boreholes	Q1: TOR Q2: 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	Construction of boreholes at Maluti Civic Centre and Thandanani stadium borehole by 30 June 2024	TOR and advert for Maluti Civic Center and Thandanani stadium borehole by 30 September 2023.	Maluti Civic centre appointed on the 16/08/2023 Thandanani stadium borehole still on TOR stage	R300 000.00	R539,253.40	Delays with technical (infrastructure) feedback on to the TOR	To be implemented in Q2	Not Achieved
40	PIG207.10	Basic Service Delivery	Community Services		Annually host public	Q1-Q3: Attendance	7 Public knowledge and	Number of Public	Number date	Host 6 Public knowledge	Host 2 Public knowledge	2 Public knowledge and	R500 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	
			: EPWP & Public Amenities		knowledge and awareness programmes on Library Information and promote digital information sharing.	registers programmes, programme notes and screenshots of digital information Q4: TOR & Appointment letter	awareness programmes on Library Information and Literacy hosted in 2022/23 FY	knowledge and awareness programmes hosted and e-library website maintained by set date		ge and awareness programmes on Library Information and Literacy and ensure digital information access by 30 June 2024	ge and awareness programmes on Library Information and Literacy by 30 September 2023.	awareness programmes hosted before end of September 2023 Screenshots of digital information also shared.						
41	P1G207.10	Basic Service Delivery	Corporate Services : ICT	WARD 6	Public WIFI Rollout	Q1: Project inception plan Q2: completion certificate and photos.	Existing Mahuti Wi-Fi Backhaul and Public Wi-Fi Access points.	Number of public Wi-Fi Access Points installed by set date	Number Date.	Installation of one public Wi-Fi Access Points in ward 6 by 30 June 2024	Site establishment by 30 September 2023	Site was established by 18 August 2023 at Ward 6 for Public WiFi (Project Implementation plan attached).	R350 000.00	R1.00	None	None	Achieved	
42	P1G207.09	Basic Service Delivery	Corporate Services : ICT	19	Number Plate recognition	Q1: Project inception plan	existing number plate recognition	Number of Installed Cameras	Number Date	Installation of 1 ANPR surveillance	Site establishment by 30	Site establishment was	R 200 000.00	R0.00	None	None	Achieved	

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					camera and Surveillance Cameras	Q2: completion certificate and photos.	ing cameras in the CBD	by set date		nce camera in ward 19 by 30 June 2024	September 2023.	done on 18 August 2023 (Surveillance Camera project implementation received after inception meeting)					

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
43	P2G308.01	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	MSCO A and GRAP compliance Updated Fixed Assets Register by set date.	Date	MSCO A compliance and Updated Assets Register to achieve GRAP compliance FAR by 30 June 2024	MSCO A compliance and Updated Assets Register to achieve GRAP compliance FAR by 30 September 2023	Fixed Assets Register was updated for the first quarter ending 30 September 2023 to be GRAP compliant.	N/A	R0.00	None	None	Achieved
44	P2G301.03	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Receive unqualified opinion from AGSA.	Q2: Signed Audit Report	Signed Audit Report 2021/22	Received unqualified audit opinion from AGSA by set date.	Date	To strive for Unqualified Audit Opinion issued by the Auditor General by 30 November 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A
45	P2G308.02	Municipal Financial	Financial Reporting and Asset	Admin	Submission of GRAP compliance	Q1: Annual Financial Statement	2021/22 GRAP Compliance AFS	GRAP Compliance Annual Financial	Date	Prepare & submit one GRAP	Prepare & submit one GRAP	One GRAP compliance Annual	N/A	R0.00	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2023	Actual Performance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Viability			nts of AFS.	nts and Proof of submission		1 Statements submitted by set date.		compliance Annual Financial Statements to Auditor General, National & Provincial Treasury by 31st August 2023	compliance Annual Financial Statements prepared and submitted on 31 August 2023 to the office of the Auditor General, National and Provincial Treasury						
46	P2G308.05	Municipal Financial Viability	Budget Planning and Investments Management		Submission of quarterly reports as per section 52 (d) of MFMA.	Q1-Q4: Report, Proof of Submission	2022/23 Quarterly reports	Number of sections 52d reports submitted by set timeframe	Number	Submit (4) quarterly reports (section 52d reports and (4) withdrawal report) to National Treasury, Provincial	Submit (1) quarterly report (sec 52d reports and (1) withdrawal report) to NT, PT by the 5th working day of each quarter	Submitted withdrawal report to NT and PT on the 13 October 2023, Section 52 d report completed and submitted to	N/A	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National I KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
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 Submission	Signed 2022/23 Form	Number of report on banking details submitted by set date	Number	One annual banking details to be submitted to National Treasury by 01 July 2023	One annual banking details to be submitted to National Treasury by 01 July 2023	Management on the 6th October 2023.	N/A	R0.00	N/A	N/A	Achieved
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 Submission	2022/23 Mid-Term budget report	Mid-term report submitted by set date	Date	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	N/A

Project No.	IDP REF.	National I KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	
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 Submission	Approved 2022/23 Adjusted Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	Date	Prepare and Submit adjusted budget to Council by 28th February and to National Provincial Treasury by the 15th March of each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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 Provincial Treasury by set date.	Date	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August	The budget time schedule was developed and submitted to council 11 months before the start of the financial year (27 July	N/A	R0.00	N/A	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc/At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not 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 outreach events held by set date	Number	Hold 1 budget community outreach by 30 April 2024	N/A	N/A	R650 000	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 Submission	Approved 2023/24 MTERF Budget.	Approved Budget by set date	Date	Prepare 2024/25 MTERF Budget and submit to council 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 Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
53	P2G3O8.07	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 on n.	Number of section 71 reports submitted by set timeframe	Number Date	Submit monthly (12) reports (section 71) to National Treasury, Provincial Treasury and Mayor on the 10th working day of every month	Submit 3 monthly reports to National Treasury, Provincial Treasury and Mayor on the 10th working day of every month.	3 monthly reports were submitted to National Treasury, Provincial Treasury and Mayor as follows. July 2023 Report - Submitted on the 15 August 2023 i.e on the 10th working	N/A	R0:00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc. At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
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	Produce general valuation roll by 30 June 2024	Implementation of supplementary valuation roll by 01 July 2024.	Supplementary roll successfully implemented on 01 July 2023.	R500,000.00	R0.00	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
55	P2G309.01	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 R R191 246 462.38 as at 31 Dec 2021/22	Amount of debt reduced by set date	Amount, date/period	Reduce Revenue debt by R3,000 000 by 30 June 2024	Reduce Revenue debt by R750 000.00 by 30 September 2023	Debt for month ended 31 July 2023 is R6 374 758.75 Debt for month ended 30 August 2023 is R9 500 630.62 Debt for month ended 30 September 2023 Total reduction for the quarter R41 094 722.17	R1 500 000.00	R4,109,472.21	None	None	Achieved
56	P2G308.13	Municipal Financial Viability	BTO: SCM	Admin	Completion 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	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	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
57	P2G3O1 0.01	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	Produce 4 Follow up report on 80% implementation of audit Improve ment Plan for 2021/2022 to 2022/2023 by 30 June 2024	Produce 1 follow up report on audit improvement plan for 2021/2022 by 30 September 2023	Follow up report on audit improvement plan done and presented to AC meeting that set on 26 August 2023	N/A	R0.00	N/A	N/A	Achieved
58	P2G3O1 0.02	Municipal Financial Viability	Office of the MM: Internal audit unit		UIFW review	Q2 & Q4: Reports on review of UIFW transactions.	Updated irregular expenditure register for 2022/23.	Number of review reports for UIFW produced by set date	Number date	Produce 2 review reports for UIFW transactions in comparison with previous financial year by 30 June of each year.	N/A	N/A	R200 000.00	N/A	N/A	N/A	N/A
59	P2G3O1 0.02	Municipal Financial Viability	Office of the MM: Internal		Independent assessment of Internal	Q4: Report on independent	Completed 3 Follow up audit report	Completion of independent assessment	Number date	1 independent assessment of	N/A	N/A	R200 000.00	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 – JUL – SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
60	P2G3O1 0.03	Municipal Financial Viability	audit unit		audit unit	assessment of internal audit	on audit implementation plan second, third and fourth quarter 2023/2024 Financial year	Number of internal audit by an accredited external party,	Number	internal audit by an accredited service provider by 30 June 2024	Submission of Internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 30 September 2023	Internal audit reports were done as per IA plan and presented to Accounting meetings on the following dates 25 July, 26 and 29 August 2023	N/A	R0.00	N/A	N/A	Achieved
61	P2G3O1 0.05	Municipal Financial Viability	Office of the MM: Internal audit unit		UJFW investigation	Q4: Report on UJFW investigation.	UJFW investigation report produced in	Number of UJFW investigation report produce	Number date	Produce one UJFW investigation report by 30	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
62.1	P2G301 0.02	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 StatementsQ3: 1 Review report on Interim Financial Report.	previous years 2 reviews conducted in 2022/2023	Number of annual and interim financial statements reports reviewed by set date	Number Date.	June 2024 Produce one review report on Annual Financial Statements and Interim Financial Statements review report by 30 June 2024.	Produce one review report on annual financial statement by 30 September 2023.	2 reports on review of annual financial statements were done and presented to AC meeting that sets on the following dates 26 and 29 August 2023.	N/A	R0.00	N/A	N/A	Achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
63	P3G4O1 1.02	Local Economic Development	Corporate Services : HRM	ADMIN	Placement of Trainees	Q2-Q4 Signed recommendation 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	Facilitate the provision of 10 In-service trainees and 12 Internship programmes with experiential learning by 30 June 2024	N/A	N/A	R2 000 000.00	N/A	N/A	N/A	N/A
62.2	P3G4O1 1.01	Local Economic Development		ALL	EPWP	Q1: Contracts Q2- Q4: Quarterly evaluation reports	850 Job opportunities created through EPWP in 2022/23 FY	Number of Job opportunities created and evaluation reports produced by set date	Number Date	Create 850 Job Opportunities through EPWP and produce 4 quarterly evaluation reports by 30 June 2024	Create 850 job opportunities through EPWP and Produce 1 quarterly evaluation report and submit to MTM	515 Job Opportunities created through EPWP, the remainder of 335 will be achieved in Q2	R3 974 000.00	R0.00	Other projects such as grass cutting are starting in Q2	To be implemented in Q2	Not Achieved

Project No.	IDP REF.	National IKPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
64	P3G401 2.01	Local Economic Development	EDP: LED	Various wards	Supply and deliver Inputs	Q1: - Q2: Supplier delivery note and closeout report.	200 hectares were planted with grain crop and in 22/23 financial year.	Number of inputs supplied and delivered by set date	Number date	Supply and deliver inputs for 300 hectares to 15 wards by 30 June 2024.	Supply and delivery of inputs for 150 hectares and compile closeout reports by 30 September 2023.	Production inputs for 150 hectares were supplied and delivered by 30 September 2023.	R2 500 000.00	R2,000,000.00	N/A	N/A	Achieved
65	P3G401 2.01	Local Economic Development	EDP: Local Economic Development	1-18, 21-25,27	Cropping food programme	Q1: planting plan Q2 - 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	Plant 300 hectares of grain crops in 15 wards by 30 June 2024	Develop a planting plan 30 September 2023	Planting plan has been developed by Agriculture sub unit for a cropping programme of 2023/24 financial year.	R3 000 000.00	R1,500,000.00	N/A	N/A	Achieved
66	P3G401 2.02	Local Economic Development	EDP: Local Economic Development	1-18, 21-25,27	Household food security	Q1: TOR & Appointment letter Q2 & Q3:	2000 households provided with seedlings	Number of households provided with seedling	Number date	Supply and deliver seedlings to 2000 households	Develop terms of reference and present to Bid specific	Terms of reference for supply and delivery	R500 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
67	P3G401-2.03	Local Economic Development	EDP: Local Economic Development	1-18, 21-25,27	Livestock Improvement programme	Delivery notes Q4: Closeout report	2 000 Cattle and were dosed and vaccinated in 26 wards during 2022/2023 financial year	Number of Cattle vaccinated by set date	Number date	Dosing and vaccination of 2500 Cattle in wards by 30 June 2024.	Development of terms of reference and submit to Bid specification by 30 September 2023 Develop a vaccination plan	Terms of reference for dosing and vaccination of 25 thousand cattle were developed and presented to the bid specification committee for advertisement.	R1 500 000	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National I KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
68	P3G4O1 3.01	Local Economic Development	EDP: LED	All wards	Skills Development for housing emerging Contractors	Q1, TOR, Training plan Q2 & 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	Support 20 Emerging contractors through skills development trainings by 30 June 2024	Develop terms of reference and submit to Bid specification	Terms of reference were developed by SMME sub unit and they were presented to the bid specification committee, and training plan was developed for training of SMMEs in 2023/24 financial year.	R150 000.00	R0.00	N/A	N/A	Achieved
69	P3G4O1 3.02	Local Economic Development	EDP: LED	All Wards	Skill Development programme for SMMEs	Q1: TOR & Training plan Q2 & Q3: Attendance Register, Manual	20 SMMEs were trained in 2022/23 financial year	Number of SMMEs trained by Set date	Number date	Support 20 SMMEs through skills development training by 30	Develop Terms of reference	Terms of reference were developed and presented to the bid specification	R150 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
70	P3G4O1 3.03	Local Economic Development	EDP: LED	All Wards	SMME/Co-operative Funding Support	Q1: Advert SMME Advert Service provider and TOR Q2: Appointment Letter Q3: Selection committee minutes, Attendance Register, Report and Pictures Q4: Closeout report	10 SMMEs and cooperatives funded in 20/21 FY	Number of SMMEs / Co-operatives funded by set date	Number date	Support 10 SMMEs/Co-operatives through funding support by 30 June 2024	Terms of Reference developed. invitation for proposals from SMMEs / Cooperatives by 30 September 2023	Terms of reference were developed, invitation for proposals from SMMEs / Cooperatives were presented to the bid specification committee.	R300 000.00	R0.00	N/A	N/A	Achieved
71	P3G4O1 3.04	Local Economic	EDP: LED	All Wards	Manufacturing Support	Q1: TOR and Advert	Support 05 SMMEs and Co-	Number of SMMEs in	Number date	Support 05 SMME in	Develop ToR and call for proposal	Terms of reference were	R300 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National I KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
72	P3G5014.03	Local Economic Development	EDP: LED		Programme	Q2: Appointment letters Q3: Attendance Register, Report and Pictures Q4: closeout report	operatives in Manufacturing sector	Manufacturing supported by set date		Manufacturing sector by 30 June 2024	by issuing advertisement by 30 September 2023	developed for manufacturing support and presented to the bid specification committee.	R150 000.00	R0.00	N/A		Achieved
73	P3G5014.04	Local Economic Development	EDP: LED		Tourism awareness Campaign	Q1: Concept document Q3: Close out report	Previous awareness campaigns conducted	Tourism awareness campaign conducted by set date	Number	Conduct one tourism awareness campaign: Shot-Left Matat by 30 June 2024	Develop concept document for Shot-Left Matat by 30 September 2023	Concept document for Matat Shot left has been developed by Tourism sub unit.	R250 000.00	R0.00	N/A		Achieved
					Crafter development	Q1: Database, TOR Q2: site visit register Q4: Invoices	There are no programs dedicated to assist crafters	Number of crafters identified and supported by set date	Number	Identify and support 5 local crafters with startup material and equipment by 30 June 2024	Develop database for crafters in Matatiel and Develop terms of reference by	Database and terms of reference for crafters were developed by tourism sub unit.	R250 000.00	R0.00	N/A		Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
74	P3G5O1 4.05	Local Economic Development	EDP: LED	Admin	Funding for Local Tourism Events	Beneficiary register Q1: TOR and Proposals Q3: Closeout report.	Matatiel Local Municipality had funded the following events; Mehloidi Heritage Day, Matat Fees, Ced-Matat Race	Number of tourism events funded by set date	Number date	Provide funding support for 3 Matatiel tourism events by 30 June 2024	Invitation for proposals from Tourism SMME's by 30 September 2023	Terms of reference for funding of three local tourism events were developed by tourism sub unit and they were presented to the bid specification committee for advertisement.	R300 000.00	R0.00	N/A	N/A	Achieved
75	P3G5O1 4.06	Local Economic Development	EDP: LED	19	Matatiel Music Festival	Q1: TOR & Concept Document Q2: Appointment letter	Matatiel music festival was hosted in 2019 with success	Matatiel music festival hosted by set date	Number Date	Host 8th Matatiel Music Festival by 30 June 2024	Concept Document Terms of reference by 30 September 2023	Matatiel Music festival concept document and terms of reference were developed	R3 500 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	
						Q3: Closeout report						ed by tourism sub units of reference were presented to the bid specification committee in preparation for advertisement.						

KPA 4: SPATIAL RATIONALE

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
76	P4G6O1 6.01	Spatial Considerations	EDP: Development Planning	19	Planning and Survey of Matatiel Middle Income township	Q1: appointment letter Q2: 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	Develop final layout and township establishment approval process Land Surveying and approval of general plans by Surveyor General by 30 June 2024	Facilitate the appointment of a service provider by 31 September 2023 Undertaking of surveys and relevant studies for township establishment by 30 September, 2023	Evaluation of the tender was done in August, 2023. However it could not be finalised. As a result, re-advertisement of bid for appointment of a service provider to undertake Planning and Survey of Matatiel Middle Income township was done on	R800 000.00	R0.00	The project was advertised in 2022-23 financial year but evaluation of bid documents for the appointment of service provider was not finalised - SCM indicated that the validity period for such documents had expired as it was advertised in the last financial year so	Appointment will be done in Quarter 2	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
77	P4G6O1 6.03	Spatial Considerations	EDP: Development Planning	19	Cedarville Middle Income Development (implementation)	Q1: Proof of emails to ANDM Q2: ToRs, proposal & advert. Q3: proof of submission to DBSA Q4: Proof of emails	Draft SG diagrams	Application facilitated by set date	Date	Facilitate the approval of the Application for funding for the provision of bulk infrastructure by 30 June 2024	Facilitating the Development of draft bulk infrastructure plans by 30 September 2023.	Communication was done with ANDM regarding the project (02/08, 20 & 26/08/23) and draft bulk infrastructure plans were made and their presentation was made by the service provider to the Municipality and ANDM	R250,000.00	R0:00	N/A	N/A	Achieved
												the 15/09/23			it has to be re-advertised in the current financial year		

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
78	P4G6O1 6.04	Spatial Considerations	EDP: Development Planning	19,2	Planning & Survey of Matatiel and Cedarville Commercial development	Q1: appointment letter, quarterly report Q2-Q3: Reports, draft layout Q4: final layout plans, approval letter	Draft SG diagrams	Number of Draft layout plans developed by set date	Number	Develop final layout and township establishment approval process by 30 June 2024	Facilitate for the appointment of a service provider by 31 September 2023	The service provider was appointed in the previous financial year, the project activities are in progress as per the milestones e.g. studies done and relevant authorisations (EIA) obtained	R1 000 000.00	R0.00	N/A	N/A	Achieved
79	P4G6O1 6.05	Spatial Considerations	EDP: Development Planning	19	Matatiel mixed-use development	Q1: appointment letter Q2: quarterly reports Q3: Quarterly report,	Feasibility study report	Number of layout plans developed by set date	Number	Develop township plans (Matatiel mixed-use development)	Facilitate for the appointment of a service provider by 30 September 2023	The service provider was appointed in the last financial year and project	R 350 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National IKPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
80	P4G6O1 6.07	Spatial Considerations	EDP: Development Planning	1,19,20	Valuation of Municipal parcels	draft layout Q4: final layout plan and report, approval letter Q1: Appointment letter Q2: valuation reports	10 subdivided land parcels	Number of valued Municipal parcel by set date	Number date	Valuation of 10 Municipal parcels by 30 June 2024	Facilitate for appointment of a service provider by 30 September 2023	The report for appointment of a service provider was drafted by SCM in June, 2023 resubmission of terms of reference for appointment of a service provider was submitted to SCM on the	R100 000.00	R0.00	There were delays in SCM Processes	Appointment will be done in Quarter 2	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 – JUL – SEP 2023	Actual Performance Desc At End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
81	P4G6O1 6.08	Spatial Considerations	EDP: Development Planning	1,19,20,26	Undertaking Land Survey Services	Q1: Appointment letter Q2-Q4: Progress reports	50 surveyed land parcels Encroachments of land parcels	Number of land survey activities undertaken by set date.	Number Date	Coordinating of 3 (Rezoning, Resurveying, amending/ update of scheme changes activities by June 2024	Facilitate the appointment of a services provider to undertake land survey activities by 30 September 2023	A letter of intent to appoint a service provider was issued on the 28/09/2023. CoGTA Land Survey Directorate was "appointed" to provide land survey services for the Municipality on the 03/08/2023 (resurveying of sites were done on the 20-21/09/2023)	R1 000 000.00	R0.00	There were delays in SCM processes to appoint a service provider. However the target was met whereby a CoGTA was appointed to undertake survey activities in the quarter while awaiting for appointment of a service provider.	Appointment will be done in Quarter 2.	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
82	P4G6O1 8.01	Spatial Considerations	EDP: Development Planning	Various wards	Development of Eastern & Northern Local Spatial Development Framework (LSDF)	Q1: Appointment letter Q2: Attendance register & Draft LSDF Q3: Progress Reports, Draft LSDF Q4: final LSDF	Spatial Development Framework (SDF)	Number of LSDFs developed by set date	date	Development of LSDF Eastern (1) and Northern Cluster by 30 June 2024	Appointment of a Service provider by September, 2023	The advertisement for procurement of a service provider was issued and an erratum (18/08/23) and the tender closed on the 11 September 2023	R250 000.00	R0.00	There were delays in the SCM appointment processes	Appointment will be done in Q2	Not Achieved
83	P4G6O1 8.02	Spatial Considerations	EDP: Development Planning	1	Maluti land tenure project	Q1: Appointment letter, Q2- 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	Facilitate one land tenure upgrade project by 30 June 2024	Facilitate for Appointment of a service provider by 30 September 2023	The project was advertised on the 1/08/23, erratum was issued on the 18/08/23 and closed on the 11/09/23 for the	R500 000.00	R0.00	There were delays in SCM appointment processes	Appointment will be done in Q2	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
84	P4G601 7.01	Spatial Considerations	EDP: Development Planning		GIS STRATEGY	Q2: 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	Development of GIS strategy by 30 June 2024	N/A	N/A	R500 000.00	N/A	N/A	N/A	N/A
85	P4G601 6.01	Spatial Considerations	EDP: Development Planning	19	Planning and Survey of Middle-High Income township (Area M)	Q1: appointment letter Q2: quarterly reports Q3: draft layout Q4: final layout plan and report, approval letter		Number of Draft layout plans developed by set date	Number Date	Develop one Draft township layout plan (Planning and Survey of Matiel Middle Income township) by 30 June 2024	Facilitate for the appointment of a service provider by 31 September 2023	The advertisement for procurement of a service provider was made on the 11/08/23, erratum issued on the 18/08/23 and the tender	R1000,000.00	R0.00	There were delays in SCM processes	Appointment will be done in Q2	Not Achieved

Project No.	IDP REF.	National IKPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												closed on the 11/09/23					

KPA 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 – JUL – SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
86	P5G7O1 9.02	Municipal Institutional Transformation And Development	Corporate Services – HRM&D		Training and Development	Q1-Q4: Signed recommendation and schedule of placed trainees	16 Training programmes were conducted in 2022/23 FY	Number of coordinated training programmes by set date	Number date	Coordinate 15 Training programmes by 30 June 2024	Coordinate 3 Training programmes by 30 September 2023	Coordinated 5 Training programmes by 30 September 2023	R700 000.00	R0.00	None	None	Achieved
87	P5G7O1 9.03	Municipal Institutional Transformation And Development	Corporate Services – HRM&D		Staff Establishment review	Q1: Signed process plan Q2: Council resolution extract Q4: Council resolution extract	2021/22 approved Staff Establishment	Reviewed and approved Staff Establishment by set date.	Staff Establishment Date	Approval of the reviewed 2023/2024 Staff Establishment by 30 June 2024	Process plan on the review of staff establishment done by 30 September 2023	The process plan for the review of Staff establishment was done by the 18th of August 2023.	N/A	R0.00	N/A	N/A	Achieved
88	P5G7O1 9.04	Municipal Institutional Transformation And Development	Corporate Services – HRM&D		Training and Development for both Employees and Councilors	Q1 & Q3: Beneficiary list	13 Beneficiaries were paid for Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by set date.	Number date	Fund 25 Beneficiaries to Financial Study Assistance by June 2024.	Fund 10 Beneficiaries to be paid for Financial Study Assistance	Funded 22 Beneficiaries and were paid for Financial Study Assistance for the period	R935 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National IKPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 – JUL – SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
89	P5G701 9.05	Municipal Institutional Transformation And Development	Corporate Services – HRM&D		Facilitate Wellness & EA Programmes	Q2; Invites to employee relations session & Wellness Q2-Q4; Attendance registers for employee relations session & Wellness	4 wellness & program events held in 21/22 and Contracted a Service Provider for EAP for 3 years	Number of wellness & EA Programmes conducted by set date	Number date	Conduct two (2) wellness & two (2) employee relations Programme by 30 June 2024	N/A	N/A	R440 000.00	N/A	N/A	N/A	N/A
90	P5G802 0.01	Institutional Arrangement And Transformation	Corporate Services – Admin & Council support		Security for municipal assets and premises	Q1 – Q4: 4 Minutes and 12 reports registers for employee relations session & Wellness	Security in place Current Contract for Security company expires in 2024	Number of meetings held and monthly reports produced by set date	Number Date	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring	Holding of 1 quarterly meeting and receipt of 3 monthly reports from the	One quarterly meeting with Ubilo Security Services was held on 28 Septemb	R 13 200 000.00	R0.00	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
91	P5G8O2 1.01	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Delegation Management System in the Council Chambers	Q1: Terms of reference to SCM and advert Q2: Appointment letters, Q3: Invoice and completion certificate	Network Management policy existing on the network and datacentre services	Delegation management system procured by set date	Number date	Procure Delegation Management System in the Council Chambers by 30 June 2024.	Drafting of Terms of reference by 30 September 2023	The drafted Terms of Reference were presented to Bid Specific Commission on the 19 September 2023 consideration and advert.	R350 000.00	R0.00	None	None	Achieved

Project No.	IDP REF.	National IKPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
92	P5G802 1.01	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 datacentre services	Uninterrupted Power Supply maintained by set date	Date	Maintenance of Uninterrupted Power Supply in the Data Centre by 30 June 2024.	Maintenance of Uninterrupted Power Supply in the Data Centre by 30 September 2023	No maintenance conducted for quarter I backup generator. There was limited loadshedding for the period under review. Service provider report and appointment letter attached.	R250 000.00	R0.00	None	None	Not Achieved
93	P5G802 1.01	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Municipal Fibre Optic Services	Q1: Project plan Q2: Progress report	Network Management policy existing on the network and datacentre services	Municipal Fibre Optic Services maintained by set date	Date	Maintenance of Municipal Fibre Optic Services by 30 June 2024.	Development of Fibre Optic Services project plan by 30 September 2023	Service Provider was in Matiel Local Municipality Fibre Optic site on 22 August	R500 000.00	R0.00	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
94	P5G8O2 1.02	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Establish Offsite Disaster Management & Business Continuity solution	Q1: TOR Q2: Appointment letter Q3: pictures and delivery notes	Existing Deployed systems	Fire Suppression for business continuity supplied and installed by set date	date	Installation of Fire Suppression for business continuity by 20 June 2024	Development of reference by 30 September 2023	14 July 2023 the developed Terms of Reference were sent to Supply Chain Management. 1st August 2023	R800 000.00	R0.00	None	None	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
95	P5G802 1.02	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Renew all ICT software licences	Q1-Q4: progress report and Invoices	Existing Computer Systems	ICT software licences renewed by set date	Date	Renew all ICT software licences by 30 June 2024	Renew ICT software licences by 30 September 2023	Terms of Reference presented to Bid Specification Committee for the committee consideration and processing. The following license for MICRO SOFT were renewed by 30 September 2023. 300 E3 365 office and 10 E5 365 office.	R3 128 804.00	R0.00	None	None	Achieved
96	P5G802 0.04	Institutional Arrange	Corporate	Admin	Maintenance and support	Q1 & Q2:	Desktop and laptop	Number of laptops	Number date	Procurement of 44	Procurement of 37	18 laptops were	R1 515 000.00	R0.00	Department took long to	Orders made by department	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At End Of Quarter	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		ment and Transfor mation	Services - ICT		of end user computer peripherals	Delivery notes	user policy	procured by set date		laptops (27 for ward support assistants and 17 for municipal staff) by 30 June 2023	laptops by 30 September 2023	delivered and setup by September 2023			confirm budget and make request.	ents expected to receive additional laptops in quarter 2	
97	P5G8020.03	Institutional Arrangement and Transfor mation	BTO: SCM	Admin	Fleet Management	Q1: Advert Q2: 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	Procure ment of four (4) vehicles two (2) 4x4 double cab vehicles, 1 sedan and 1 hatch back by 30 June 2024.	Advert for the procure ment of two (2) vehicles (sedan and hatch back) by 30 September 2023	Advert for the purchase of vehicles was advertised on 29/09/2023	R3 000 000.00	R0.00	None	None	Achieved
98	P2G3010.06	Institutional Arrangement and Transfor mation	Office of the MM: Internal audit unit	Admin	Procure ment of internal audit software	Q1: TOR Q4: Contract or SLA for internal audit	No existing software	Internal audit software procured by set date.	Number date	Procure ment of one Internal audit software by 30 June 2024	Prepare terms of reference for procure ment of internal audit software	Terms of reference procure ment of internal audit	R1 800 000.00	R0.00	Internal audit was busy with completion of the previous	Terms of reference will be done in the next quarter which	Not Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL-SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	
99		Good Governance and Public	Corporate services: ICT	ADMIN	Applications and Cyber security services.	software Q1: Terms of reference Q2: Appointment letter Q3: Invoice	Existing Computer Systems and applications.	Number of implemented systems and security measures by set date.	Number Date	Procure Customer System and Active Directory software by 30 June 2024.	Drafting Terms of reference to SCM and advert by 30 September 2023.	software not done Terms of Reference were drafted and sent to SCM office for procurement purposes	R1 200 000,00	R0,00	None	None	November 2023	Achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJ CT No.	IDP REF.	Nationa l KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 – JUL – SEP 2023	Actual Perform ance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expend iture As At End Of Quarter I	Reason For The Deviation	Correct ive Measur e	Target Achieve d/Not Achieve d
100	P6G902 2.01	Good Governance & Public Participation	Corporate Services : Admin and council Support	Admin	Develop ment and Review of municipal policies, plans, strategic SOP's	Q3: Depart, Council Strat Plan Program me reflectin g the reviewal s Q4: Copy of Council extract	Adopted municipal Framework Policies, and SOPs	Number of departm ents with reviewe d policies, plans, strategic SOP's by set date	Number date	Facilitat e the annual review of municipal policies, plans, strategic SOP's for the 6 departm ents by 31 May 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
101	P5G802 1.02	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	ICT Steering Committee sitting	Q1-Q4: Minutes and attendan ce register	4 ICT steering committee facilitate 2022/23	Number of ICT Steering Committee facilitate d by set date	Number Date	Facilitat e sitting of 4 ICT steering committee meetings by 30 June 2024	Facilitat e 1 ICT Steering Committee sitting by 30 September 2023	18 Septemb er 2023 the steering committee was held. The minutes are in a record format	N/A	R0.00	None	None	Achieve d
102		Good Governance & Public Participation	Office of the Municipal Manager:	ADMIN	IDP develop ment processes : IDP rep.	Q1-Q3: Council Resoluti on, Public notices,	2022/20 27 IDP docume nt in place	IDP Reviewe d by set date.	Date	Develop ment of 2024/20 25 IDP review by 30	Preparat ion of the 2024/20 25 IDP IDP/Bu	The IDP/Bu dget process plan was adopted	R2 075 000.00	R0.00	N/A	N/A	Achieve d

PROJ. CT No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 JUL – SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	
103	P6G902 2.01 P6G902 2.04 P6G902 2.05 P6G902 2.06	Good Governance & Public Participation	Strategic Governance		forum meetings; strategic planning session, Ward Based plans; IDP Community outreach es;	attendance registers, reports Q4: advert and council Resolution, Public notices, attendance registers ; Adopted IDP	2022/23 Mid-year Performance report adopted	Midyear performance report Compiled by set date	Date	June 2024	budget process plan by 30 September 2023.	by Council on the 27th July 2023.	N/A	N/A	N/A	N/A	N/A	
104	P6G902 2.01 P6G902 2.04 P6G902 2.05 P6G902 2.06	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Compilation of the Midyear Performance Report	Q1: 2022/20 23 APR and Proof of submission on to AG	2022/23 Annual Report	Annual Performance Report and Annual Report compile	Date	Compilation of the 2022/23 Midyear performance report by 30 June 2024	Final 2022/23 Annual Performance Report (APR) submitted	The Annual Performance Report for the 2022/20 23	N/A	R0.00	N/A	N/A	Achieved	

PROJ CT No.	IDP REF.	Nationa l KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 – JUL – SEP 2023	Actual Perfor mance Desc At End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expend iture As At End Of Quarter 1	Reason For The Deviation	Correct ive Measur e	Target Achieve d/Not Achieve d
			Governance		and annual report.	Q2: Proof of email sent to managers Q3: Draft AR & Council Resolution Q4: Adopted AR & Council Resolution		d by set date		and Annual Report by 30 June 2024	d to Auditor General (AG) by 31 August 2023.	financial year have been submitted to the Auditor General on the 31st August 2023.					
105	P6G9O2 2.07	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 & Council Resolution	Approved 2023/24 SDBIP	2024/2025 SDBIP and 2023/2024 Revised SDBIP developed by set date	Date	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	N/A

PROJ. CT No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
106	P6G902.08	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	To conduct Risk Assessments and development of 2024/2025 Risk Register by 30 June 2024	N/A	N/A	R2 439 081.00	N/A	N/A	N/A	N/A
107	P6G902.09	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	Compile 4 Quarterly Risk Management reports by 30 June 2024	1 Risk management report pack	The Risk Management meeting was held on the 17th July 2023 and all reports for the quarter have been included in the agenda.	N/A	R0.00	N/A	N/A	Achieved
108	P6G902.10	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee sitting	Q1 - Q4: packages completed in 2023/20	Number of audits packages produce	Number of audit Packages produce	Number date	Produce 4 (1 report per quarter) package	Produced and submit 1 audit committee	3 audit committee meeting held on the	R300 000.00	R180,114.14	N/A	N/A	Achieved

PROJ CT No.	IDP REF.	Nationa l KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 JUL- SEP 2023	Actual Perfor mance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expend iture As At End Of Quarter I	Reason For The Deviation	Correct ive Measur e	Target Achieve d/Not Achieve d
109	P6G9O2 3.01	Good Governance & Public Participation	Corporate Services : Public Participation	All Wards	Petitions management	24 financial year	Q1 – Q4: Petitions register and Response Plan	Percentage of complaints & petitions managed by set date	Percentage date	Manage 100% of complaints & Petitions received in the 2023/20 24 financial year.	Manage 100% of complaints & Petitions received 30 September 2023	77 Complaints and Two Petitions were 100% managed and responded by 30 September 2023	N/A	R0.00	None	None	Achieved
110	P6G9O2 3.02	Good Governance & Public Participation	Corporate Services : Public Participation and Custom er	All Wards	Customer Care Day	Q2: Concept document Q3: Attendance register	2022/20 23 Customer Care Day conducted	Customer Care Day conducted by set date	date	Conducting of Customer Care Day by 30 June 2024	N/A	N/A	R200 000.00	N/A	N/A	N/A	N/A
111	P6G9O2 3.03	Good Governance & Public Participation	Corporate Services : Public Participation and	All	Coordination of Public Education Sessions	Q1 –Q4: Attendance Registers	2021/20 23 Adopted Public Participation Policy	Number of Public Education Sessions coordination	Coordination of 12 Public Education sessions	Coordination of 3 Public Education sessions on	4 Public Education sessions coordinated on Municip	R700 000.00	R0.00	None	None	Achieved	

PROJ/CT No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter 1	Actual Budget 2023/24 FY	Actual Expenditure As At End Of Quarter 1	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
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 484/12/09/2018	Number of meetings & workshops on Ward operational coordination by set date	Number date	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 30 September 2023	3 Monthly Ward Committee Meetings coordinated in 6 Wards 3 Monthly Ward Committee Meetings coordinated in 21 Wards before 31 September 2023	R5 300 000.00	R0.00	None	None	Achieved
113	P6G9024.01	Good Governance & Public Participation	Office of the Municipal Manager	ADMIN	Litigation management	Q1 - Q4: Monthly reports	Existing 2021/22 litigation register	Percentage of legal services and advice	Percentage	Provision of 100% legal services and advice	Provide 100% legal services and advice	Provision of 100% legal services and	R 1 200 000.00	R350,000.00	None	None	Achieved

PROJEC CT No.	IDP REF.	Nationa l KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 JUL- SEP 2023	Actual Perfor mance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expend iture As At End Of Quarter I	Reason For The Devianti on	Correct ive Measur e	Target Achieve d/Not Achieve d
114	P6G9O2 4.02	Good Govern ance &	Complia nce & Legal Services	ADMIN	Review and drafting	Q1: Draft review	2 By laws review	Number of by- laws	Number date	Review and gazette	Review/ Vet 4 by laws	Review d the Municip	R150 000.00	R0.00	None	None	Achieve d

PROJ CT No.	IDP REF.	Nationa I KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 JUL- SEP 2023	Actual Perform ance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expend iture As At End Of Quarter I	Reason For The Deviation	Correct ive Measur e	Target Achieve d/Not Achieve d
116	P6G100 25.02	Public Particip ation	al Manage r: Complia nce & Legal Services		of by- laws	d bylaws Q2: Reports to council Q3: Advert & attendan ce registers Q4: Council resolutio n	d and drafted in 2021/22 FY	review d and gazetted by set date		of 4 by- laws by 30 June 2024	by 30 Septemb er 2023.	al code, and identifie d bylaws that need to be reviewe d with changes					
		Good Govern ance & Public Particip ation	Corpora te Services : Public Particip ation and Custom er	All	Conduct ing of custome r satisfact ion survey	Q2: Appoint ment Letter. Q3: report to council. Q4: Survey results,	Custom er satisfacti on survey conduct ed annually 2021- 2022	Custom er satisfacti on survey conduct ed by set date	date	Conduct annual custome r satisfacti on survey by 30 June 2024	N/A	N/A	R500 000.00	N/A	N/A	N/A	N/A
117	P6G100 25.03	Good Govern ance And Public Particip ation	Public Educati on And Aware ness	Ward 19&20	Conduct seasonal aware ness campaig ns on Human settleme nts and building control	Q1-Q4: Attenda nce register	Public educatio n program s done annually	Number of campaig ns conduct ed by set date	Number Date	Conduct 4 seasonal aware ness campaig ns on Human settleme nts and building control	Conduct 1 seasonal aware ness campaig ns on Human settleme nts and building control		N/A				Not Reporte d

PROJE CT No.	IDP REF.	Nationa l KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 JUL- SEP 2023	Actual Perfor mance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expend iture As At End Of Quarter I	Reason For The Deviation	Correct ive Measur e	Target Achieve d/Not Achieve d
118	P6G100 25.04	Good Governance & Public Participation	Office of the Municipal Manager. Communica tion & SPU	Admin	regulations Communication plan review and media training	Q3; Attendance register	2022/27 Communica tion Strategy	Communica tion strategy & plan develop ed by set date	Date	regulations by 30 June 2024 Communica tion plan review and media training by 30 June 2024	N/A	N/A	R150 000.00	N/A	N/A	N/A	N/A
119	P6G100 25.04	Good Governance & Public Participation	Office of the Municipal Manager. Communica tion & SPU	Admin	4 Quarterly LCF meetings	Q1-Q4; Attendance register	2022/26 Communica tion Strategy	Number of LCFs meeting conduct ed by set date	Date	Conduct 4 Local Communica tion Forum (LCFs) meeting by 30 June 2024	One LCF meeting by 30 September 2023	One LCF Meeting was held on the 29th of August 2023 at the Old Council Chambers	R40 000.00	R6,300. 00	N/A	N/A	Achieved
120	P6G100 25.04	Good Governance & Public Participation	Office of the Municipal Manager. Communica tion & SPU	Various wards	Establish media partnership with TVOM for Talk to Your Ward Cllr. radio	Q3; Appointment letter	2022/27 Communica tion Strategy	Media partnership establish ed by set date	Date	Establish media partnership by 30 June 2024	N/A	N/A	R300 000.00	N/A	N/A	N/A	N/A

PROJ CT No.	IDP REF.	Nationa l KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 JUL - SEP 2023	Actual Perform ance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expense At End Of Quarter I	Reason For The Deviation	Correct ive Measur e	Target Achieve d/Not Achieve d
121	P6G100 25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communica tions & SPU	Admin	Produce 3000 copies of service delivery booklet program me	Q2 & Q4; Pdf copy of the booklets	2022/26 Communica tions Strategy	Number of copies produce d by set date	Number Date	Produce 3000 copies of service delivery booklet by 30 June 2024	N/A	N/A	R300 000.00	N/A	N/A	N/A	N/A
122	P6G100 25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communica tions & SPU	Admin	outdoor billboards	Q2 & Q4; Installed billboard artwork	2022/27 Communica tions Strategy	Billboards updated by set date	Date	Update content on the outdoor billboard by 30 June 2024.	N/A	N/A	R50 000.00	N/A	N/A	N/A	N/A
123	P6G100 25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communica tions & SPU	Admin	State of the municipality	Q4; Attenda nce register & pictures	2022/27 Communica tions Strategy	State of the municipality address organise d by set date	Date	Organize the state of the municipality address event by 30 June 2024	N/A	N/A	R100 000.00	N/A	N/A	N/A	N/A
124	P6G100 25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communica tions & SPU	Various wards	Matatiele LM Newsflash	Q1-Q4; Copy of distributed newsflashes	2022/26 Communica tions Strategy	Number Special Matatiele Newsflash produce	Number Date	Produce 4 Special Matatiele Newsflash by 30 September 2023	Produce 1 Newsflash developed & circulate d.	1 Newsflash developed & circulate d.	R50 000.00	R0.00	N/A	N/A	Achieved

PROJEC T No.	IDP REF.	National I KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
125	P6G100 25.04	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 IGR Meetings held by set date	Number Date	Host 4 IGR Meetings by 30 June 2024	Host One IGR Meeting 30 September 2023	One IGR Forum Meeting took place on the 12th of September 2023, at Maggie Resha Building	R50 000.00	R4,887.50	N/A	N/A	Achieved
126	P6G100 25.04	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	Organize live broadcast by 30 June 2024	N/A	N/A	R150 000.00	N/A	N/A	N/A	N/A
127	P6G100 25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Mayoral Imbizo	Q2 & Q4; Attendance register & pictures	2022/26 Communications Strategy	Mayoral Imbizo hosted by set date	Date	Host Mayoral Imbizo in hotspots areas by 30 June 2024.	N/A	N/A	R12 500.00	N/A	N/A	N/A	N/A
128	P6G100 26.02	Good Governance &	Office of the Municipal	Various	Host 1 Christmas as party	Q2; Attendance	Adopted Designated	Christmas as party for	Date	Host 1 Christmas as party	N/A	N/A	R75 000.00	N/A	N/A	N/A	N/A

PROJ/CT No.	IDP REF.	National I KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 – JUL – SEP 2023	Actual Performance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter I	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	
		Public Participation	Local Management, Communication & SPU EMPO WERM ENT		for OVCs	once register	groups strategy	OVCs hosted by set date		for OVCs by 30 June 2024								
129	P6G100 26.02	Good Governance & Public Participation	Office of the Municipal Management, Communication & SPU	Various	Host 1 sports development programme (Mayora 1 Cup)	Q4; Attendance register	Adopted Designated groups strategy	Sports development programme hosted by set date	Date	Host 1 sports development programme (Mayora 1 Cup) by 30 June 2024	N/A	N/A	R 800 000.00	N/A	N/A	N/A	N/A	
130	P6G100 26.02	Good Governance & Public Participation	Office of the Municipal Management, Communication & 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	Host woman's day celebration/anti-femicide programme by 30 June 2024	Coordination of woman's day celebration/anti-femicide programme	Conducted 01 GBVF Rapid Response Team meeting on the 25 July 2023. Conducted 01 men's forum meeting on the 26 July 2023.	R100 000.00	R84,454.75	N/A	N/A	N/A	Achieved

PROJ CT No.	IDP REF.	Nationa l KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 JUL- SEP 2023	Actual Perform ance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expend iture As At End Of Quarter I	Reason For The Deviation	Correct ive Measur e	Target Achieve d/Not Achieve d
												Comm unity dialogue on GBVF at Ward 25 Khauwe on the 18 August 2023 and Ward 13 Mphara ne on the 25 August 2023. 01 Women empowe rment session at ward 19 Town Hall on the 31 August 2023. Teacher s dialogue on GBVF held at Tholang					

PROJ CT No.	IDP REF.	Nationa I KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 JUL - SEP 2023	Actual Perform ance Desc At The End Of Quarter I	Actual Budget 2023/24 FY	Actual Expend iture As At End Of Quarter I	Reason For The Deviation	Correct ive Measur e	Target Achieve d/Not Achieve d
131	P6G100 26.02	Good Governance & Public Participation	Office of the Municipal Management & Communication SPU	Various	Host 1 World AIDS Day event	Q2; Attendance register	Adopted Designated groups strategy	World AIDS Day event hosted by set date	Date	Host 1 World AIDS Day event by 30 June 2024	N/A	N/A	R500 000.00	N/A	N/A	N/A	N/A
132	P6G100 26.02	Good Governance & Public Participation	Office of the Municipal Management & Communication SPU	Various	Host 1 Elderly day	Q4; Attendance register	Adopted Designated groups strategy	Senior citizens/ grandpar ents hosted by set date	Date	Host 1 senior citizens/ grandpar ents' day by 30 June 2024	N/A	N/A	R75 000.00	N/A	N/A	N/A	N/A
133	P6G100 26.02	Good Governance & Public Participation	Office of the Municipal Management & Communication SPU	Various	Support Designated groups 'projects	Q1-Q4; Register & pictures	Adopted Designated groups strategy	Number of Projects led by designated supporte	Number Date	Support 4 projects led by designated groups	1 Material support towards 1 youth/el derly	Procure d & delivere d four 25kgs of starter feed,	R150 000.00	R355,30 0.00	N/A	N/A	Achieve d

PROJE CT No.	IDP REF.	Nationa l KPA	Depart mental Progra mme	Ward	Project Descrip tion	Means Of Verifica tion	Baselin e	KPI	Unit Of Measur e	Annual Target	Q1 JUL - SEP 2023	Actual Perform ance Desc At End Of Quarter I	Actual Budget 2023/24 FY	Actual Expend iture As At End Of Quarter I	Reason For The Deviation	Correct ive Measur e	Target Achieve d/Not Achieve d
			nication & SPU					d by set date		by 30 June 2024	related project	four 25kgs of Grower, six 50KGs of finisher and 150 Live chicks for Rio Diaho HIV Project at Potseng in Ward 12. Handed over Mayoral Cup soccer & netball kits to 22 Wards (Teams who won at Ward level). 8 Netball & Soccer poles					

PROJ/CT No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Annual Target	Q1 - JUL - SEP 2023	Actual Performance Desc At The End Of Quarter	Actual Budget 2023/24 FY	Actual Expenditure At End Of Quarter	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
134	P6G100 26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Awareness campaigns & or information sharing programmes targeting the designated groups.	Q1-Q4; Attendance register	Adopted Designated groups strategy	Awareness campaigns & or information sharing programmes targeting the designated groups conducted by set date	Number Date	Conduct 4 Awareness campaigns & or information sharing programmes targeting the designated groups by 30 June 2024	1 Awareness campaigns & or information sharing programmes targeting the designated groups by 30 September 2023.	handed over to teams who won at Local level.	R100 000.00	R50,500.00	N/A	N/A	Achieved