



MATATIELE

LOCAL MUNICIPALITY

2024/2025 MID-YEAR PERFORMANCE REPORT

Matatiele Local Municipality

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1.0 PURPOSE

This report serves as the Mid-Year Performance Report for 2024/2025 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2.0 EXECUTIVE SUMMARY

This report is based on information received from each department for the Mid-Year assessment of performance ending 31 December 2024. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2022/2027 Integrated Development Plan.

Where under performance have been experienced the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures being implemented or those that need to be implemented are included thereto.

The overall performance for Matatiele Local Municipality is based on the Departmental Performance Scorecard as this contains all of the indicators as included in the IDP, SDBIP and Scorecards.

3.0 CONCLUSION

The Performance report for the Mid-Year of 2024/2025 financial year of Matatiele Local Municipality provided feedback on the performance level achieved to date against the targets as laid out in the IDP.

The report is based on information received from each department for Mid-Year assessment of performance ending 31 December 2024.

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 Mid-Year Performance Report for 2024/2025 Financial Year. This Mid-Year 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 29 day ofJanuary.....2025.

MR. L MATIWANE



MUNICIPAL MANAGER

5.0 2024/2025 MID-YEAR DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

	Targets Not Achieved
	Targets Achieved
	Targets Not Reported

Departmental Performance Summary

Department	Planned Mid-Year Targets	Targets Achieved	Targets Not Achieved	Targets Not Reported	% Achieved	% Not Achieved	% Not Reported
Budget and Treasury Office	13	10	3	0	77%	23%	0%
Community Services	21	10	11	0	48%	52%	0%
Corporate Services	19	16	3	0	84%	16%	0%
Economic Development and Planning	31	21	10	0	68%	32%	0%
Infrastructure Services	17	11	6	0	65%	35%	0%
Office of the Municipal Manager	18	17	1	0	94%	6%	0%
Overall	119	85	34	0	71%	29%	0%

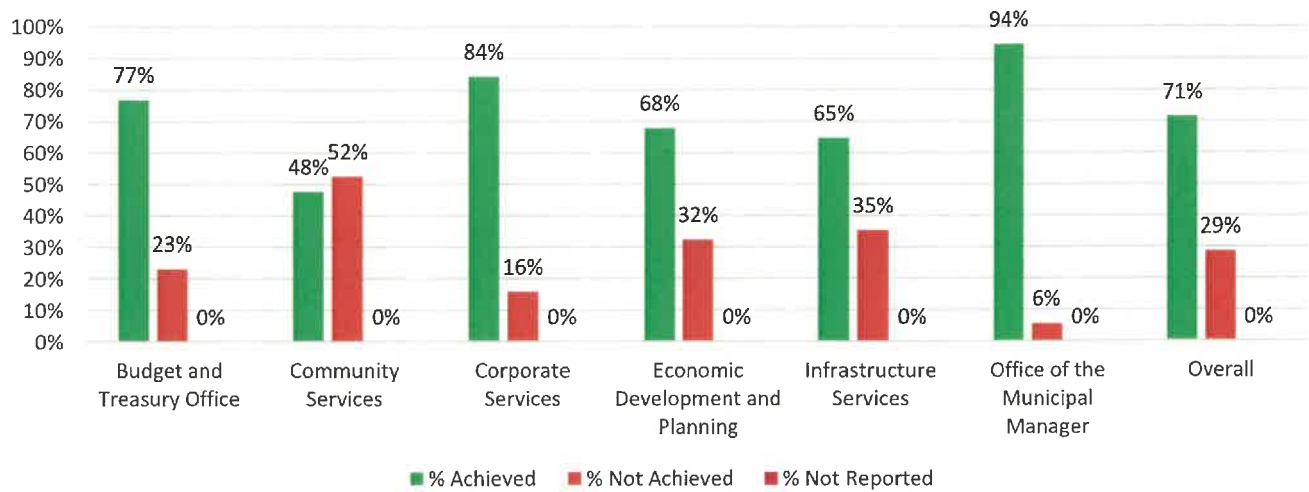
NOTES:

The mid-year performance across departments shows varying levels of target achievement. The overall achievement rate is 71%, with 29% of targets not met.

- **Office of the Municipal Manager** led performance with 94% of targets achieved, showing excellent progress.
- **Corporate Services** followed with 84% achievement, reflecting strong performance.
- **Budget and Treasury Office** and **Economic Development and Planning** performed moderately, achieving 77% and 68% of their targets, respectively.
- **Infrastructure Services** and **Community Services** struggled, with 65% and 48% achievement, indicating areas needing significant improvement.

Overall, 71% of the targets were achieved, 29% were not achieved, and no targets were unreported. Departments with lower achievements require focused interventions to enhance their performance.

DEPARTMENTAL BASED PERFORMANCE ANALYSIS



6.0 2024/2025 MID-YEAR KPA'S PERFORMANCE ANALYSIS

KPA	Planned Mid-Year Targets	Targets Achieved	Targets Not Achieved	Targets Not Reported	% Achieved	% Not Achieved	% Not Reported
Basic Service Delivery and Infrastructure	52	27	25	0	52%	48%	0%
Financial Management and Viability	15	14	1	0	93%	7%	0%
Good Governance and Public Participation	19	18	1	0	95%	5%	0%
Local Economic Development	12	11	1	0	92%	8%	0%
Municipal Institutional Transformation and Development	12	8	4	0	67%	33%	0%
Spatial Rationale	9	7	2	0	78%	22%	0%
Overall	119	85	34	0	71%	29%	0%

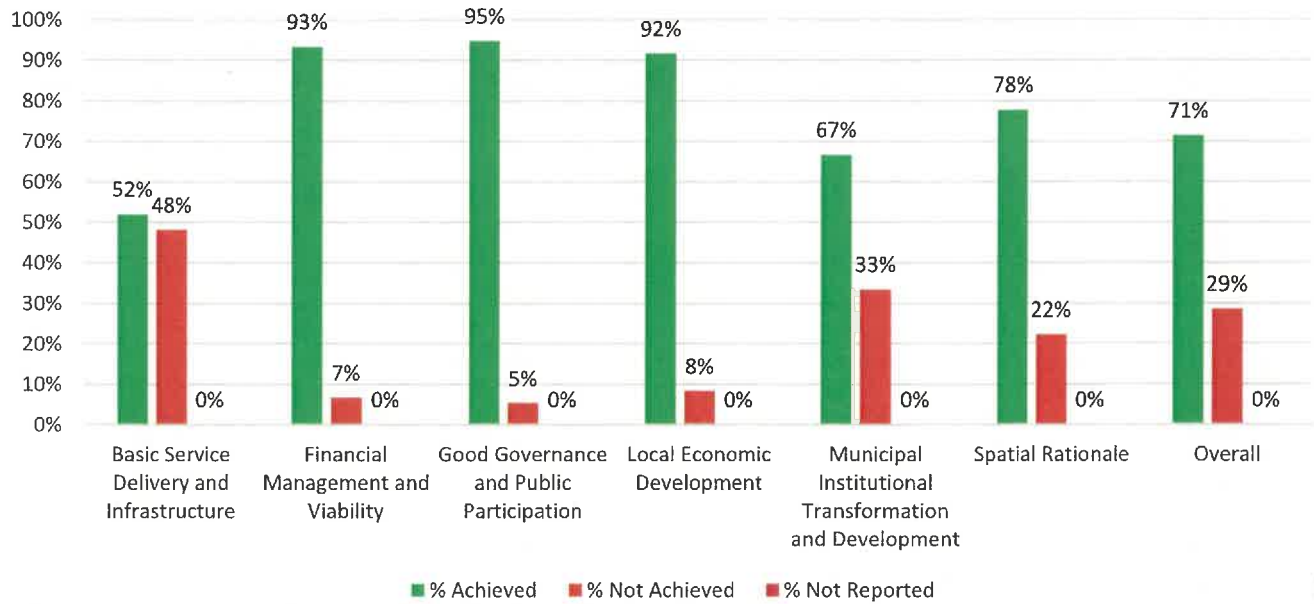
NOTES:

The mid-year performance across the Key Performance Areas (KPAs) shows a mixed result in target achievement. Overall, 71% of the targets were achieved and 29% were not achieved.

- **Good Governance** and **Financial Management** excelled with over 90% target achievement.
- **Local Economic Development** achieved 92%, showing strong performance.
- **Municipal Institutional Transformation** and **Spatial Rationale** performed moderately, with 67% and 78% achievement, respectively.
- **Basic Service Delivery** lagged, achieving only 52% of its targets, indicating room for significant improvement.

Overall, 71% of the targets were achieved, with 29% not achieved, and no targets were left unreported. While progress is evident, challenges persist in specific KPAs requiring attention.

Overall Performance Summary Per KPA



6.1 2023/2024 MID-YEAR AND 2024/2025 MID-YEAR PERFORMANCE COMPARISON PER DEPARTMENT

Department	2023/2024 Mid-year Achievement Percentage	2024/2025 Mid-year Achievement Percentage	Status (Progressed/ Regressed)
Budget and Treasury Office	82%	77%	
Community Services	45%	48%	
Corporate Services	77%	84%	
Economic Development and Planning	65%	68%	
Infrastructure Services	56%	65%	
Office of the Municipal Manager	95%	94%	
Overall	70%	71%	

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:

- Not all beneficiaries that are in the indigent register have been subsidized due to some not available at their households, not everyone claims Eskom free 50kWh token mainly because they have bypassed their electricity meters.
- Delivery of units not achieved yet specialised vehicles are still being manufactured
- The contractor had been stopped on site due to EIA issues
- Quotations received from the service providers exceeded the budget for the project, so we were unable to appoint a contractor.
- Traditional leaders are demanding compensation for use of borrow pit
- Grandstands are not completed yet due to late delivery of material(steel)
- Draft EIA has not been completed. Service provider was only appointed in November 2024
- Specification was wrong and we had to develop a new specification.
- There were delays in enrolments of houses by NHBRC as a result the contractor started late chasing the target only to be stalled by non- payment of claimed certificate because of misalignment of the target payment ratios between that of the Department (5:1) versus the MLM's (20:8:6:1) and opposed to the conventional way that contractors were used to.
- Cash flow problems due to non-payment of the contractor within the 30-day period
- Cash flow problems due to non-payment of the contractor within the 30 days period
- There was a dispute on the foundation designs between the Engineer and the Contractor

- Approval from NHBRC has not yet been obtained by the service provider- i.e. Inception stage has not been completed for the construction to commence
- Delayed by the turnaround time approval of enrolled housing units by the NHBRC
- Variance is outstanding appointment letter for e-library due to delays with advert issue.
- The Country's economic conditions are the factor that is hampering municipality's collection
- Supply and delivery of 2000 seedlings to households will be done in quarter three, and 46 hectares of cropping programme will be done in quarter three.
- Endorsement of amended layout plan from SANRAL not yet obtained to facilitate the survey of the township
- Endorsement of amended layout from SANRAL not yet obtained to facilitate survey of the township
- System not launched
- Non-availability of Senior Managers (ICT Steering Committee Members) on 16 September 2024
- There were delays from the various stakeholder to submit the bylaws that needs to be reviewed.

6.3 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

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

- The municipality will have to embark on a registration and verification process in order to close the gaps.
- Appointment letter to be issued in Q3
- Delivery of two units to be done in Quarter 3
- The municipality is on the process of applying for EIA with the help of the Engineer for the said project. The project to resume in Q3 of 2024/2025 FY
- Terms of Reference have been revised using alternative design for the slab that will not require use of steel. RFQ has been issued out to contractors and it is closing on the 13/12/2024. Service Provider to be appointed in Q3
- Sikiti-Thotaneng will be completed in quarter 3
- Draft EIA will be completed by the 31st of March 2024.
- Advertisement for Climate Change strategy will be done by the 28th of February 2025.
- Grass cutting machines to be procured in the 2025/26 FY
- Municipality will do follow up on the letter submitted to the office of the M.E.C Eastern Cape Department of Transport to seek an assistance with the project.
- The draft audit will be presented to the council for approval third quarter
- We are current persuading all our contractors to adhere to the either form of ratio performance-based output system to comply with the payment conditions
- The HS has committed a lump sum to address the backlog that has been there especially those that are 3 weeks and older
- The department of human settlements has since committed a certain amount in lump sum to sort out all the expenditure backlog that was experienced that we experienced holistically as a region and by extension the province
- The Contractor submitted with motivation rational designs for consideration by NHBRC on a reversed specification
- Construction of houses will commence from Quarter 2 once Inception stage activities (NHBRC approval) have been completed
- To seek policy adjustment on the collection norm based on the previous collection trends.
- Supply and delivery of 2000 seedlings to households will be done in quarter three, also 46 hectares of cropping programme will be done in quarter three, as this has been addressed in the mid-term budget adjustment.
- Survey of the township will be done in quarter 3
- Survey and submission to SG will be done in Quarter 3

- System to launch after training completed end January 2025
- These by-laws will be reviewed during the third quarter and will be submitted to Council.

7.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR MID-YEAR OF THE FINANCIAL YEAR 2024/2025

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

CONSTRUCTION LEGEND

GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD	BRIDGES	SILo FACILITY	WATER SUPPLY
Stage 1 (10%) - Contractor establishment Stage 2 (20%) - Clear and grub - Roadbed preparation Stage 3 (40%) - Installation of pipe culverts Stage 4 (60%) - Tipping of gravel - Processing of gravel Stage 5 (80%) - Protection Works - Installation of road signs Stage 6 (95%) - Attending to snaglist - Practical Completion certificate	Stage 1 (10%) - Contractor establishment Stage 2 (20%) - Mass Earthworks Stage 3 (40%) - Installation of pipe culverts Stage 4 (60%) - Pavement Layers - Sealants Stage 5 (80%) - Kerbing - Asphalt - Protection Works Stage 6 (90%) - Road signs - Road markings Stage 7 (95%) - Snaglist	Stage 1 (10%) - Contractor establishment Stage 2 (40%) - Site layout - Earthworks Stage 3 (50%) - Foundation for excavations - Concrete casting Stage 4 (60%) - Building of walls - Roof installation Stage 5 (80%) - Windows - Plastering - Landscaping Stage 6 (95%) - Finishes	Stage 1 (10%) - Contractor Establishment Stage 2 (50%) - Earthworks Stage 3 (65%) - Fencing Stage 4 (85%) - Building and concrete works Stage 6 (95%) - Practical completion certificate Stage 7 (100%) - Final Completion certificate	Stage 1 Stage 1 (10%) - Contractor Establishment Stage 2 (40%) - Base foundation - Base slab Stage 3 (60%) - Columns / pre-cast culverts - Top slabs Stage 4 (80%) - Wing walls - Protection Works - Road signs Stage 6 (95%) - Practical Completion certificate Stage 7 (100%) - Final Completion certificate	Stage 1 Stage 1 (10%) - Contractor Establishment Stage 2 (20%) - Site layout - Earthworks Stage 3 (30%) - Foundation for excavations - Concrete casting Stage 4 (40-80%) - Supply and Delivery of Silo materials Stage 5 (95%) - Installation of Silo facility	Stage 1 Stage 1 (10%) - Contractor Establishment Stage 2 (20%) - Site layout - Earthworks Stage 3 (50%) - Foundation for excavations - Concrete casting - Assembling of pipe Stage 4 (80%) - Installation of water pipe and electrical works Stage 5 (95%) - Completion of back up water supply

Stage 7(100 %) Final Completion certificate	- Practical Completion certificate Stage 8 (100%) - Final Completion certificate	- Practical Completion certificate Stage 7 (100%) - Final Completion certificate			Testing of water levels and
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Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 – JUL – SEP 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
1	P1G10 1.01	Basic Service Delivery	BTO: Revenue and Expenditure Management		Indigent support	Q1-Q4: Indigent status quo report	2023/2024 14,000 beneficiaries received support	Number of indigent beneficiaries provided with free basic services by 30 June 2025	Number Date	Provide services to 12043 indigent beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 30 June 2025.	Provide services to 12043 beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 31 December 2024	Provide services to 12043 beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 31 December 2024	9513	9 477 indigent beneficiaries have been subsidised for: - 1. 2 482 Households beneficiaries have been subsidised with electricity. 2. 992 Households have been subsidised with electricity. 3. 285 Households have been subsidised for non-grid alternative energy (Gas). 4. 2 754	R15 200 000.00	R1,063, 901.99	Not all beneficiaries that are in the indigent register have been subsidised due to some not available at their household, not everyone claims Eskom free 50kWh token mainly because they have bypassed their electricity meters.	The municipality will have to embark on a registration and verification process in order to close the gaps.	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Description	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
2	P1G10 2.01	Basic Service Delivery	IP&D – Electricity Unit		2024/2025 electrification projects 1. connect 566 HH at Motsek uoa 2. Connect 42 HH at Paballo 3. Connect 27 HH at Mahlabatheng 4. Connect 14 HH at Lugada 5. Connect 18 HH at Mbizeni 6. Connect	Q1: Task Order Q2: Progress report Q3: Progress report Q4: Progress Report & Practical Completion certificate	2596 households without universal access to Electricity	Number of households connected to electricity by 30 June 2025	Number Date	Connect 837 households to electricity by 30 June 2025	Issuing Task Orders & Site establishment by 30 September 2024	Excavations & Planting of Poles by 31 December 2024	700	700 Households have been connected by 31 December 2024:- Motsek uoa 429, Mapakis 80 connections, Paballo (42hh), Mahlabatheng (27hh), Lugada (14hh), Mbizeni (18hh), Mgubho (23hh), Luxeni (42hh),	R26 648 000.00	R18,185,790.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					80 HH at Mapakising 7.Conn ect 23 HH at Mubho 8.Conn ect 42 HH at Luxeni 9. Connect 25 HH									Lihase ng (25hh)					
3	P1G10 2.01	Basic Service Delivery	IP&D – Electricity Unit	27	13 km Link line (Motsek uua Village)	Q1: Task OrderQ 2: Progress reportQ 3: Progress reportQ 4:Progress Report & Practical Completion certificate	There are no adequate Link lines to support the planned projects	Number of Km's of link line constructed by 30 June 2025	Km Date	Construct 13km link line at Motsek uua Village by 30 June 2025	Issuing Task Orders & Site establishment by 30 September 2024	Excavations & Planting of Poles by 31 December 2024	11.6 km	11.6Km' s Link line has been constructed by the 30 August 2024.	R6 648 000.00	R7,160, 500.00	N/A	N/A	Achieved
4	P1G10 2.04	Basic Service Delivery	IP&D – Electricity Unit	19	Replacement of Transfomers	Q1: Appointment letter, Task	3 Transfomers were installed	Number of transfomers replace	Number Date	Replace three transfomers in ward 19	Issuing Task Orders by 30 September	N/A	4	Task order for 2 x Transfomers	R5 000 000.00	R2,782, 943.00	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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Orders Q4: Progress Report & Practical Completion certificate	inward on 2023/2024	by 30 June 2025		by 30 June 2025	ber 2024.			was issued on the 1 August 2024. 2 x 500KVA Transformers were replaced on the 5 September 2024 and 2 x 100KVA Pole mounted Transformers were replaced on the 3 October 2024.					
					Replacement of existing Kiosks	Q1: Task Orders Q3: Delivery note & completion certificate Q4: Delivery	Overloaded and aging Kiosk &	Number of Kiosks replaced by 30 June 2025	Number Date	Replace 22 Kiosks in ward by 30 June 2025	Issuing Task Orders by 30 September 2024	N/A	1	Task order was issued on the 21 August 2024 and 22 Kiosks were replace		R985,333.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc.	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
5	P1G10 2.04	Basic Service Delivery	IP&D – Electricity Unit		Mini Substation-Palisade Fencing	Q1: Task Orders Q3-Q4: Practical and completion Certificates	1 substation fenced in 2023/24	Number of mini-substations and transfer fenced by 30 June 2025	Number Date	Fencing of three mini-substations and one transfer mer in ward 19 & 20 by 30 June 2025	Issuing Task Orders by 30 September 2024	N/A	1	Fencing of mini-Substation was completed on the 05 September 2024	R300 000.00	R0.00	N/A	N/A	Achieved
6	P1G10 2.05	Basic Service Delivery	IP&D – Electricity Unit	19	Procurement of 1 Cherry picker and 1 bakkie.	Q1: Appointment letter Q3: Delivery note	Existing vehicles /machinery are not adequate, additional machinery is required	Number of Cherry Pickers procured by 30 June 2025	Number Date	Procurement of one Cherry Picker by 30 June 2025	Advert & Appointment letter	N/A	0	Project was advertised on the 31/5/2024 and closed 14/06/2024	R1 200 000.00	R0.00	Delays on appointment of Service Provider	Appointment letter to be issued in Q3	Not Achieved
7	P1G10 2.06	Basic Service Delivery	IP&D – Electricity Unit	19	Refurbishment of FM Tower line	Q1-Q2: Progress reports Q3: Completion certificate	Limited functionality of the Existing FM Tower in Ward 19	Number of Km of FM Tower line refurbished by 30 June 2025	Number , Date, Km	Refurbishment of 5km FM Tower line in Ward 19 by 30 June 2025	Excavations & Planting of Poles by 30 September 2024	Continue Planting of Poles and string of Conduct or by 31 December 2024	1	Construction progress is 24% Line inspection, Prelim design ,detaille	R2 000 000.00	R0.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 - JUL - SEP 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
8	P1G10 2.04	Basic Service Delivery	IP&D - Electricity Unit		Christmas as Lights in Town	Q3: Task Order, Delivery note and completion certificate	Addition of Christmas lights as needed for the new streetlights in town (Ward 19)	Number of Christmas Lights installed by 30 June 2025	Number Date	Installation of 130 Christmas Lights in Matatiel by 30 June 2025	N/A	Installation of 130 Christmas Lights in Matatiel by 31 December 2024	130	Task order was issued on the 23 October 2024 and installation of Christmas lights: Completed on the 9 December 2024	R500 000.00	R0.00	N/A	N/A	Achieved
9	P1G10 2.04	BASIC SERVICE DELIVERY	ELECTRICAL INFRASTRUCTURE MAINTENANCE	19	Animal pound structure electrification	Q2: Appointment letter Q4: Progress report and completion	Animal pound structure constructed	One Animal pound structure electrified by 30 June 2025	Number Date	Electrification of one Animal pound structure by 30 June 2025	N/A	Appointment of Service provider by 31 December 2024	1	Task Order Was issued on the 26 September 2024	R650 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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
10	P1G10 2.07	Basic Service Delivery	IP&D-PMU		2024/25 projects : 4,5km Harry Gwala internal streets, 2 km Cedarville Internal Streets Phase 2km Maluti Internal Streets Phase 5	Q3&Q4: Progress report, Practical completion certificate	64.28km of surfaced roads	Number of Km of tar roads constructed by 30 June 2025.	Number Date, Km	Construction of 8,5 Km of tar roads by 30 June 2025	N/A	N/A	N/A	N/A	R11 513 244+ R7 702 540 + R7 644 954.00	N/A	N/A	N/A	N/A
11	P1G20 6.02	Basic Service Delivery	PUBLIC SAFETY		Procurement of Specialised vehicles for Waste Management	Q2: Delivery note Q3: Delivery note	No specialised vehicle for waste removal	Number of specialised vehicles procured by 30 June 2025	Number Date	Procurement of five additional waste vehicles (1 x TLB, Waste Compactor, 1x waste compactor truck, 1x Excavator, 1x Cherry Picker)	N/A	Procurement and Delivery of two units of specialised waste vehicles by 31 December 2024	2	Procurement of two units of specialised waste vehicles (tipper truck and waste compactor) but delivery is not done yet.	R7 031 275.00	R0.00	Q2: Delivery of units not achieved yet, specialised vehicles are still being manufactured Q2: Delivery of two units to be done in Quarter 3		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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
12	P1G10 2.08	Basic Service Delivery	IP&D-PMU	45509	Construction of new access roads 2024/25 : 1. 3.6 km Mafube-Nkosi a AR and Bridge 2.12,4 km Lekhalo ng via Magem a - Outspan 3.4,1 km Mahasheng AR & bridge 5.4km of Fatima AR 6. 3km of Ramafol e access road 7.	Q1: Handover reports, Attendance register Q2-Q4: Progress Reports , Practical Completion Certificate	643,7km of existing roads	Number of Km of access roads and bridges constructed by 30 June 2025	Number Date, Km	Construction of 76.6 km of access roads and bridges by 30 June 2025	N/A	Construction of 3,6km of Mafube Access Road & Bridge by 31 December 2024	0	None	R42 146 083.00	R0.00	Q2 : The contract or had been stopped on site due to EIA issues	Q2 : The municipality is on the process of applying for EIA with the help of the Engineer for the said project. The project to resume in Q3 of 2024/2025 FY	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					7,4km New Stance Access Road 8. 5,6km Potlo AR 9,11km of Khaue AR 10.8,3 Nkungw ini- ngudla 13.4km Sehlabe ng access road 12. 4,7km Pontsen g access, 7,1 km Hillside- Ngwen gane access road and bridge road 14. Frystat a bridge														

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 JUL – SEP 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
13	P1G10 2.011	BASIC SERVICE DELIVERY	CONSTRUCTION OF ROADS	25	Construction of St Paul's Concrete Slab	Q1: Appointment Letter, Handover report and attendance register Q2: Progress Report, Practical Completion Certificate	927,53km slab and access roads backlog	Number of meters of concrete slab constructed by 30 June 2025	Number of metres Date	Construction of 200m concrete slab in St Paul by 30 June 2025	Appointment of Service provider by 30 September 2024	Construction of St Paul's concrete slab by 31 December 2024.	0	Request for Quotations were issued to service providers on 12th of August 2024, briefing meeting was held on 15th August 2024 and the tender closed on 20 August 2024	R500 000.00	R0.00	Quotations received from the service providers exceeded the budget for the project, so we were unable to appoint a contractor.	Terms of Reference have been revised using alternative design for the slab that will not require use of steel, RFQ has been issued out to contractors and it is closing on the 13/12/2024. Service Provider to be appointed in Q3	Not Achieved
14	P1G10 2.10	Basic Service Delivery	IP&D-O & M		Projects for 24/2025 : Malubaluba AC	Q1: Appointment letters, Site handing	643,7km of existing roads [1]	Number of km of access roads and bridges	Date Km	Maintenance of 50,87 km of existing access	Appointment of the service provider by 30	Maintenance of 1,1km of Malubaluba,	0	Task orders were issued on all three	R 36 790 399,00	R2,909, 898.80	Traditional leaders are demanding	Sikiti-Tholane and Malubaluba will be	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					1.1km. Tholang AR 3km. New Resh 4km, 4km Mabhel eni-upper, Mafaise AR 6km, Bhakan eni 4,2km Protection works Shepherd's Hope 9km and Chere to Mahareng 8km, Rehabilitation of Mngeni Bridge, 5km Mdeni, 2.5km Rockvill e to Protea	-over attendance register Q2 – Q4: Site meetings progress reports and completion certificates.		maintained by 30 June 2025		roads and bridges by 30 June 2025	September 2024.	4km Mabhel eni-upper and 3km Sikiti - Tholang by 31 December 2024.		projects, 4km Mabhel eni - upper completed. Malubaluba stalled by Traditional Leaders demanding compensation for use of borrow pit.			compensation for use of borrow pit	completed in quarter 3	

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 JUL – SEP 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					bridge & AR 7M Balloon Street Crossing 4km Nyanzela														
15	P1G10 5.01	Basic Service Delivery	IP&D		Lugada-Mahlabathini 13,1km and Bridge, Mvenya 7,5km and bridge 7.1 km	Q2: Appointment letter Q4 : Site meetings progress reports and final designs.	643,7k m of existing roads	Number of road and bridge designs completed by 30 June 2025	Number Date/Km	Complete Designs of two roads (Lugada - Mahlathini 13,1km and Bridge, Mvenya 7,5km and bridge by 30 June 2025	N/A	Appointment letters by 31 December 2024.	1	Task orders for Lugada Mahlathini and Mdeni Bridges issued	R19 451 981.00	R0.00	N/A	N/A	Achieved
16	P1G10 2.08	Basic Service Delivery	IP&D-OM	3	Construction of Mahangwe Sports field	Q2: Appointment letter & Approved designs	existing sports fields	Sports field design completed by 30 June 2025	Date	Complete designs of Mahangwe Sports field by 30 June 2025	N/A	Complete designs of Mahangwe Sports Centre by 31 December 2024	1	Complete designs for Mahangwe Sport Centre by 06 December 2024	R 1 035 000.00	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 2024	Q2 OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
17	P1G10 3.02	Basic Service Delivery	IP&D-OM	19	Construction of Matatiel e Sports field	Q2: Progress report & Completion certificate	existing sports fields	Percentage of work on sport centre completed by 30 June 2025	Percentage Date	Stage 7 (100%) Completion of Matatiel e Sport Centre Phase 2 by 30 June 2025	N/A	Stage 7 (100%) Completion of Matatiel e Sport Centre by 31 December 2024	94 %	Running track completed.combo courts completed, grand stands are under construction.	R 3 937 503.00	R0.00	Grandstands are not completed yet due to late delivery of material (steel)	Project to be completed end January 2024, Q3 of the financial year.	Not Achieved
18	P1G10 2.11	Basic Service Delivery	IP & D - O&M	19	Rehabilitation of Side walks	Q2: Appointment Letter Q3: Completion Certificate	Existing Walkways	Number of m² of sidewalks paved by 30 June 2025	Number of m² Date	Pavement of 1000m² of Tsidewalks at ward 19 by 30 June 2025	N/A	Appointment of service provider for pavement of 1000m² of sidewalks by 31 December 2024	0	This project was advertised on 24 July 2024 and closed on 19 August 2024	R1 000 000.00	R0.00	Service provider not appointed as yet, the tender is still with evaluation committee	Project to be carried out in quarter three	Not Achieved
19	P1G20 7.10	Basic Service Delivery	IP&D-PMU		100% Planning of Matatiel e Disaster & Fire Management Centre	Q1: Minutes of meeting Attendance register Q2: Design report	No disaster and fire management centre	Number of designs for disaster and fire management centres developed 30 June 2025	Number Date	Develop one design of Matatiel e Disaster & Fire Management Centre by 30 June 2025	Presentation of draft design for Matatiel e Disaster & Fire Management Centre by 30 September	Approval of design for Matatiel e Disaster & Fire Management Centre by 31 December 2024	1	Approved Design for Matatiel e Disaster and Fire Management Centre by 30 September	R1 035 000.00	R828,000.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 - JUL - SEP 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
20	P1G20 6.011	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT		Procurement of skip bins	Q2: Advert and appointment letter Q3: Delivery note	Procured 20 skip bins 2018/19	Number of skip bins procured by 30 June 2025	Number Date	Procurement of 15 skip bins by 30 June 2025	N/A	Advert and appointment of service provider by 31 December 2024	1	Advertisement of the bins on the 19th of July 2024.	R800 000.00	R0.00	Service provider not appointed. SCM processes not completed.	Appointment of the service provider to be completed by the 31st of March 2025 in the third quarter.	Not Achieved
21	P1G20 6.010	Basic Service Delivery & infrastructure	Community Services (Environment)		Construction of one waste buy back centre	Q2: Advert and appointment letter Q3: Progress report and completion certificate	No waste buy back centres	Number of waste buy back centres constructed by 30 June 2025.	Number Date	Construction of one waste buy back centre by 30 June 2025.	N/A	Advert and appointment by 31 December 2024	1	TOR drafted and advertisement done on the 19th of July 2024.	R1000 000.00	R0.00	No appointment, awaiting SCM processes.	Appointment to be completed on the 3rd Quarter	Not Achieved
22	P1G20 6.01	Basic Service Delivery	Community Services: Environment	20	Cemetery development	Q1: Appointment letter Q2: Draft EIAs Q3:	3 Existing fenced cemeteries	Number of Environmental Impact Assessments (EIA) conducted and	Number Date	Conduct one Environmental Impact Assessments (EIA) and construct	Appointment of service provider by 30 September 2024	Conduct Environmental Impact Assessment by 31 December 2024	1	Did a request for quotes from an existing panel to do EIA in 3 cemeter	R600 000.00	R0.00	Draft EIA has not been completed. Service provider was only	Draft EIA will be completed by the 31st of March 2024.	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 2024	Q2 OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Approved EIAs and Appointment letter Q4: Progress report		security gate constructed by 30 June 2025.		ction of one security gate for Matatiel cemetery by 30 June 2025				ies, Maluti, Matatiel and Cedarville. Service provider has been appointed to do EIA			appointed in November 2024		
23	P1G20 6.02	Basic Service Delivery	Community Services: Environment	19	Nature reserve development	Q2: Advert Q3: Appointment letter Q4: Progress report	Existing nature reserve fence	Number of km of nature reserve fenced by 30 June 2025.	Number Date, Km	Fencing of 2km of the Wilfred Baur nature reserve in Matatiel by 30 June 2025	N/A	Advertisement of fencing of Nature reserve fence by 31 December 2024	1	Advertisement for the nature reserve fence was done on the 18 of October 2024	R1 500 000.00	R0.00	N/A	N/A	Achieved
24	P1G20 6.08	Basic Service Delivery	Community Services: Environment		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 30 June 2025	Number Date	Cleanin g and removal of waste a twice a week from resident ial areas and daily from the CBD in Wards 1, 19,	Cleanin g and removal of waste a twice a week from resident ial areas and daily from the CBD in Wards 1, 19,	Cleanin g and removal of waste a twice a week from resident ial areas and daily from the CBD in Wards 1, 19,	1	Cleanin g and waste removal conducted daily in the CBD and twice weekly in resident ial areas in wards	R6 700 000.00	R2,747, 639.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
										20 and 26 by 30 June 2025.	20 and 26 by 30 September 2024	20 and 26 by 31 December 2024	1,19,20 and 26.						
25		Basic Service Delivery	Community Services: Environment		Climate change strategy	Q2: Advertise Q3: Appointment letter & Draft climate change strategy Q4: Adopted Climate change strategy	No climate change strategy	Number of climate change strategies developed by 30 June 2025.	Number Date	Development of one climate change strategy by 30 June 2025.	N/A	Advertisement for Service provider to develop Climate change strategy by 31 December 2024.	1	Service provider not appointed, Climate change strategy is being done in house.	R300 000.00	R1.00	Climate change strategy is being done inhouse	Review of the draft will be conducted in the 3rd quarter to reduce costs of drafting a climate change strategy external ly.	Not Achieved
26		Basic Service Delivery	Community Services: Environment	19	Landfill weighbridge	Q1: Appointment letter Q2: Completion letter	Existing landfill weigh pads	Installed landfill weighbridge by 30 June 2025.	Date	Installation of landfill Weighbridge by 30 June 2025	Appointment of a service provider to install a landfill weighbridge by 30 September 2024.	Installation of weighbridge by 31 December 2024.	1	Weighbridge has been delivered and installed in the landfill site	R1 700 000.00	R2,400,500.00	N/A	N/A	Achieved
27		Basic Service Delivery	Community Services:		Landfill management	Q1-Q4: Monthly reports on	Existing Licensed	Number of operations	Number Date	Conduct 12 monthly operations	Conduct monthly operations	Conduct monthly operations	6	Daily and monthly operations	R5 700 000.00	R3,047,826.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			Environment			operations of landfill site.	Landfill site	conducted on landfill site by 30 June 2025		ns (garbage acceptance, compaction, and cover placement) on the landfill site by 30 June 2025.	(garbage acceptance, compaction, and cover placement) on the landfill site by 30 September 2024	(garbage acceptance, compaction, and cover placement) on the landfill site by 31 December 2024		ns and management of the landfill site were conducted, including waste reception, sorting, recycling, compacting, garbage acceptance, and covering.					
28	P1G20 6.06	Basic Service Delivery	Community Services: Environment		Wattle clearing in 8 wards	Q1-Q4: Quarterly reports	Wattle clearing project in 2020/21 Financial Year	Number of wattle in wards cleared by 30 June 2025.	Number Date	Clearing of wattle in eight wards (05, 07, 10, 16, 18, 19, 22 & 23) by 30 June 2025.	Wattle clearing in eight wards (05, 07, 10, 16, 18, 19, 22 & 23) by 30 September 2024.	Wattle clearing in eight wards (05, 07, 10, 16, 18, 19, 22 & 2) by 31 December 2024.	1	Wattle clearing conducted in 8 wards concurrently in wards 5,7,10,16,18,19,22 & 23, 100 hectares were cleared.	R3 066 000.00	R3,958,463.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
29	P1G20 6.05	Basic Service Delivery	Community Services: Environment		Procurement of 20 grass cutting machines	Q1: TOR Q2: Advert Q3: Appointment letter AND Delivery note	Existing grass cutting machinery	Number of grass cutting machines procured by set date	Number date	Procurement of 20 grass cutting machines by 30 June 2025	Drafting of TOR for grass cutting machines by 30 September 2024	Advertising for 20 grass cutting machines by 31 December 2024	0	TOR drafted and submitted to SCM	R300 000.00	R0.00	No advert was completed. Budget not allocated.	Grass cutting machines to be procured in the 2025/26 FY	Not Achieved
30	P1G20 7.03	Basic Service Delivery	Community Services: Public Safety		Development of Integrated Transport Plan	Q2: Approved plan	No integrated transport plans.	Number of Integrated Transport Plans developed by 30 June 2025.	Number Date	Development of one Integrated Transport Plan by 30 June 2025	N/A	Development of one Integrated Transport Plan by 31 December 2024.	1	Wrote a letter to MEC of Transport requesting assistance in Development of Integrated Transport Plan.	N/A	R0.00	Non-response from the Service Providers	Municipality will do follow up on the letter submitted to the office of the M.E.C Eastern Cape Department of Transport to seek an assistance with the project.	Not Achieved
31	P1G20 7.04	Basic Service Delivery	Community Services: Public Safety		Development of Integrated Community	Q2: Approved CSP plan	No Integrated Community	Number of Integrated Community	Number Date	Development of one Integrated Community	N/A	Development of one Integrated Community	1	Developed draft Integrated Community	R250 000.00	R0.00	None availability of stakeholders	The draft audit will be presented to	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget FY 2024/25	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					Safety Plan		Safety Plan	Safety Plans developed by 30 June 2025.		nity Safety Plan by 30 June 2025.		nity Safety Plan 31 December 2024.		Safety Plan				the council for approval third quarter	
32	P1G20 7.05	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Procurement of heavy-duty backup Generators or	Q2: Appointment letter Q3: Delivery note & compliance certificate	No backup generator at Public Safety	Number of Backup Generators procured and connected by 30 June 2025.	Number Date	Procurement and connection of one Heavy duty backup generator or at Public Safety offices by 30 June 2025	N/A	Appointment of service provider by 31 December 2024	0	Service provider not appointed	R800 000.00	R0.00	Specific ation was wrong and we had to develop a new specific ation.	Service provider will be appointed in the third quarter.	Not Achieved
33	P1G20 7.08	Basic Service Delivery	Community Services: Public Safety		Procurement of the medium size fire engine	Q2: Appointment letter Q3: Delivery note and compliance certificate	No fire engine.	Number of medium size Fire engines procured by 30 June 2025.	Number Date	Procurement of one medium size fire engine by 30 June 2025	Appointment of service provider by 30 September 2024	N/A	0	The Service provider was appointed on the 20th of June 2024.	R6 500 000.00	R1.00	N/A	N/A	Achieved
34	P1G20 7.011	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Storage Container for licensing	Q1: Advert Q2: Delivery note	Inadequate storage facilities for keeping	Storage container for licensing document	Number Date	Procurement of a one Storage container to	Advertise for the Procurement of a Storage	N/A	1	The storage container was procured and	R300 000.00	R1.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					documents		licensing documents in the traffic department	nts procure d by the set date		keep licensing documents by 30 June 2025	contain er by 30 September 2024			delivered on the 30 October 2024					
35	P1G20 7.012	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Roadblock Trailer for the traffic department	Q2: Advert Q3: Delivery Note	No roadblock trailer for the traffic department	Roadblock trailer Procure d by 30 June 2025.	Number Date	Procurement of one roadblock trailer by 30 June 2025	N/A	Advertise the procurement of a roadblock trailer by 31 December 2024	1	Advertise for the Procurement of a roadblock trailer was done	R300 000.00	R0.00	N/A	N/A	Achieved
36	P2G30 7.09	Basic Service Delivery	ICT	26	Number Plate recognition camera and Surveillance Camera s	Q2: Implementation plan Q3: Completion certificate	No automatic plate recognition cameras in place	Number of surveillance cameras Installed by 30 June 2025	Number Date	Installation of One surveillance camera in Cedarville by 30 June 2025	N/A	Develop an implementation plan for Ward 26 by 31 December 2024	1	Service provider implementation plan	R 250 000.00	R0.00	None	None	Achieved
37	P1G20 7.010	Basic Service Delivery	ICT	2	Public WIFI Rollout	Q2: Implementation plan Q3: Completion certificate	Wi-Fi Backhaul in Matutl Matatle, and Cedarville	Number of Backhaul and Wi-Fi Access Point in ward 02 installed by 30 June 2025.	Number Date	Installation of One Wi-Fi Access Point in ward 02 by 30 June 2025	N/A	Develop an Implementation plan for Ward 2 Public Wi-Fi by 31 December 2024	1	Service Provider implementation Plan progress report	R 350 000.00	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
38	P1G10 5.01	Basic Service Delivery	EDP	19	Renovation of Town Hall Matatiel, Maluti offices and Main Offices.	Q2: Appointment letter Q3: Appointment Letters and Designs Q4: Completion certificate	Existing Matatiel Town Hall, Maluti & Main Offices	Number of Municipal facilities renovated by 30 June 2025	Number Date	Renovation of 3 Municipal facilities (Matatiel Town Hall, Maluti Offices & Main Offices) by 30 June 2025	N/A	Appointment of the service provider for Main Offices by 31 December 2024	1	Q2: Service provider was appointed in quarter 1	R1 500 000.00 + R1 000 000.00 + R1 000 000.00	R40.00	Q2: N/A	Q2: N/A	Achieved
39	P1G10 5.05	Basic Service Delivery	EDP	19	Refurbishment of Municipal Stores and Pound	Q3: Appointment Letters Q4: Completion certificates	Existing Stores and Pound	Number of Municipal facilities refurbished by 30 June 2025	Number Date	Refurbishment of two Municipal Facilities (Municipal Stores & Municipal Pound) by 30 June 2025	N/A	N/A	N/A	N/A	R 1000 000.00 + R 600 000.00	N/A	N/A	N/A	N/A
40	P1G10 5.05	Basic Service Delivery	EDP	20	Construction of EDP carport	Q1: Appointment letter Q2: progress report Q3: completion	N/A	Number of carport constructed by 30 June 2025	Number Date	Construction of one EDP carport by 30 June 2025	Appointment of the service provider by 30 September 2024	Construction of EDP carport By 31 December 2024	0	Service provider not appointed	R 400 000.00	R0.00	There were delays in SCM processes.	Service provider to be appointed in quarter 3.	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
41	PIG10 2.012	Basic Service Delivery	EDP: Human Settlement	16	Construction of Mehlole 898 (491) units	Q2: completion certificate Q4: completion certificate	45 houses constructed	Number of housing units construction facilitated by 30 June 2025.	Number Date	Facilitate the construction of 200 housing units at Mehlole by 30 June 2025.	N/A	Construction of 100 housing units by 31 December 2024	0	Q2 : Foundation- 19 Wall plates- 31 Roof - 30 Finishes -0	5 000,000.00	R17,867,190.00	Q2 : There were delays in enrolment of houses by NHBRC as a result the contract or started late chasing the target only to be stalled by non-payment of claimed certificate because of misalignment of the target payment	Q2 : We are current persuading all our contractors to adhere to the either form of performance ratio or ance-based output system to comply with the payment conditions	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 2024	Q2 OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
42	P1G10 2.012	Basic Service Delivery	EDP: Human Settlement	4	Construction of Tsitson 200 units	Q2: completion certificate Q4: completion certificate	20 houses constructed	Number of housing units construction facilitated by 30 June 2025.	Number Date	Facilitate the construction of 200 housing units at Tsitson by 30 June 2025.	N/A	Construction of 100 housing units (finishes) by 31 December 2024	7	Foundation - 28 · Wall plates - 18 · Roof - 0 · VIP toilets - 7 · Finishes - 7	R5 000,000,00	R3,175,850.00	Cash flow problem due to non-payment of the contract or within the 30 day period	The HS has committed a lump sum to address the backlog that has been there especially those that are 3 weeks and older	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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
47	P1G10 2.012	Basic Service Delivery	EDP: Human Settlement		Construction of Nyaniso 250 units	Q2: NHBRC approval Q3, Q4: completion certificate	service provider appointed	Number of housing units constructed by 30 June 2025.	Number Date	Construction of 20 housing units at Nyaniso by 30 June 2025.	N/A	Enrolment with NHBRC by 31 December 2024.	1	NHBRC Approval obtained	R2 012 500.00	R0.00	None	None	Achieved
48	P1G10 2.012	Basic Service Delivery	EDP: Human Settlement	13	Construction of Mahareng 250 units	Q2: NHBRC approval Q3, Q4: completion certificate	service provider appointed	Number of housing units constructed by 30 June 2025.	Number Date	Construction of 20 housing units at Mahareng by 30 June 2025.	N/A	Enrolment with NHBRC by 31 December 2024	1	Waiting for the NHBRC to confirm enrolment	R2 012 500.00	R0.00	None	None	Not Achieved
49	P1G10 2.012	Basic Service Delivery	EDP: Human Settlement	2	Construction of Maritsering 416 units	Q1- Q2: completion certificate Q3- Q4: completion certificate	service provider appointed	Number of housing units constructed by 30 June 2025.	Number Date	Construction of 200 housing units at Maritsering by 30 June 2025.	Construction of 20 housing units by 30 September 2024	Construction of 20 housing units by 31 December 2024	0	Q1: Pre-approval of 301 units by NHBRC was done in September, 2024 Q2: Submission was done in September and waiting for	R6 000 000.00	R0.00	Q1: approval from NHBRC has not yet been obtained by the service provider - i.e. Inception stage has not been completed for the construction to	Q1: construction of houses will commence from Quarter 2 once Inception stage activities (NHBRC approval) have been completed	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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														enrolment from NHBC			Q2 : This target is now reversed to Q3 Q2 : This project is delayed by the turnaround time approval of enrolled housing units by the NHBC	Q2 : This target is now reversed to Q3	
50	P1G10 2.012	Basic Service Delivery	EDP: Human Settlement	9	Construction of Mphahlele 250 units	Q2: Proof of enrolment Q3: Inspection sheet and photos Q4: Inspection sheet and photos	service provider appointed	Number of housing units constructed by 30 June 2025.	Number Date	Construction of 50 housing units at Mphahlele by 30 June 2025.	N/A	Enrolment with NHBC by 31 December 2024	1	Enrolment approved by the NHBC	R2,012 500.00	R0.00	None	None	Achieved
51	P1G10 5.06	Basic Service Delivery	Community Services: EPWP & Public	19	Annual routine maintenance of planned public	Q1: Appointment letter and invoice Q2:	Existing 4 blocks of public toilets, 39 community	Number of amenities maintained by	Number Date	Maintenance of 9 public amenities by 30 June 2025	(1) Installation of tensile at Bus rank and (2)	(5) Swimming pool annual season operations and	1	Swimming pool started on time this season and	R800 00.00 + R500 000.00+ R1 750 000.00	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
43	P1G10 2.012	Basic Service Delivery	EDP: Human Settlement		Construction of Maluti 200 units	Q2-Q4: completion certificate	20 platform layouts constructed	Number of housing units construction facilitated by 30 June 2025.	Number Date	Facilitate the construction of 50 housing units at Maluti by 30 June 2025.	N/A	Construction of 25 housing units by 31 December 2024	0	Q2 : Foundation- 37 Wall plates- 10 Roof - 0 Finishes -0	R2 012 500.00	R0.00	Q2 : Cash flow problems due to non-payment of the contract or within the 30 days period	Q2 : The department of human settlements has since committed a certain amount in lump sum to sort out all the expenditure backlog that was experienced that we experienced holistically as a region and by extension in the province	Not Achieved
44	P1G10 2.012	Basic Service Delivery	EDP: Human Settlement	9	Construction of 40 units	Q2-Q4: completion certificate	10 wallplates constructed	Number of housing Units constructed	Number Date	Facilitate the construction of 40		Construction of 40 housing units by	40	Q2 : 40 signed	R10 933 080.00	R4,410, 200.00	Q2 : None	Q2 : 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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
								tion facilitate d by 30 June 2025.		housing units at Pote by 30 June 2025.		31 December 2024		Happy Letters					
45	P1G10 2.012	Basic Service Delivery	EDP: Human Settlement	8	Construction of Mafube 260 units	Q2-Q4: completion certificate	5 foundations constructed	Number of housing units construction facilitated by 30 June 2025.	Number Date	Facilitate the construction of 100 housing units at Mafube by 30 June 2025.	N/A	Construction of 50 housing units (finishes) by 31 December 2024	0	Q2 : Foundation- 37 . Wall plates- 0 . Roof -0 Finishes -0	R5 000,000 .00	R169,950.00	Q2 : There was a dispute on the foundation designs between the Engineer and the Contractor	Q2 : The Contractor submitted with motivation on rational designs for consideration by NHBRC on a reversed specific ation	Not Achieved
46	P1G10 2.012	Basic Service Delivery	EDP: Human Settlement	9	Construction of Mphots honweni 250 units	Q2: NHBRC approval IQ3: Inspection sheet and photos Q4: Inspection sheet	service provider appointed	Number of housing units constructed by 30 June 2025.	Number Date	Construction of 50 housing units at Mphots hongweni by 30 June 2025.	N/A	Enrolment with NHBRC by 31 December 2024	1	Q2 : NHBRC Approval obtained	R2 012 500.00	R0.00	Q2 : None	Q2 : 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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			Amenities		amenities	Monthly report and Lease agreement Q3-Q4: TOR and Appointment letter	halls, 52 pre-schools, 4 libraries and 1 business compounds	30 June 2025.			Coffee Pot blocks of public toilets Appointment of service providers to Maintain (3) Harry Gwala and (4) Nokwezi community halls by 30 September 2024	maintenance by 31 December 2024		following activities were done monthly from October 2024 TO December 2024 - Lawn maintenance - Supply and deliver of chemicals - Maintenance of pool balance - Cleaning and clearing pool walls and floors - Tree pruning and plumbing requirements - Provision	+ 450 000.00				

Project No.	IDP REF.	National IKPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 JUL – SEP 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc.	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
52	P1G10 3.02	Basic Service Delivery	Community Service s: EPWP & Public Amenities		Annual routine maintenance of planned sports fields and recreational facilities	Q3: Delivery note and Completion certificate.	Existing 1 tennis court, 1 municipal pool, 4 netball grounds, 3 stadium grounds, 4 open sports grounds and other potential rural sports grounds	Number of lawn mowers procured and stadium fenced by 30 June 2025.	Number Date	Procurement of three lawn mower machines and Refurbishment of fencing of Nokhwezi and Thandanani stadiums by 30 June 2025	N/A	Procurement of three lawn mowers machines and Refurbishment of fencing of Nokhwezi and Thandanani stadiums by 31 December 2024	0	Drafting of terms of reference done by 31 December 2024	R300 000.00 + R500 000.00	R0.00	Delays with issue of advert by SCM as it is a project that is under R300 000 (7 days quotation)	Project planned and will be done in 2024/25 Q4	Not Achieved
53	P1G20 7.01	Basic Service Delivery	Community Service s: EPWP & Public Amenities		Annually host public knowledge and awareness programmes on Library Information and promotion of digital information	Q1: TOR and Appointment letter Q2-Q4: Attendance register and programme notes	7 Public knowledge and awareness programmes on Library Information and Literacy hosted in 2022/23 FY	Number of Public knowledge and awareness programmes hosted and e-library website maintained by	Number Date	Host 7 Public knowledge and awareness programmes on Library Information and Literacy and maintenance	Appointment of service provider to manage and maintain e-library website by 30 September 2024	Host 2 Public knowledge and awareness programmes on Library Information and Literacy by 31 December 2024	2	2 programmes were hosted by 31 December 2024. Book club on the 11 October 2024 at Mvenya	R500 000.00	R0.00	Variance is outstanding appointment letter for e-library due to delays with advert issue.	To be implemented in Q3/Q4	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					ion sharing.			30 June 2025.		library website by 30 June 2025				Library 2. Library Orientation on the 15 November 2024 at Matatiele Library 3. E-Library website advertisement issue was on the 08/11/2024 to 09/12/2024, advertisement and TOR attached					

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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
54	P2G30 8.01	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Update and maintain fixed assets register.	Q1-Q4: Updated asset register	2024/24 Updated FAR	MSCOA and GRAP compliant Updated Fixed Assets Register by 30 June 2025.	Date	MSCOA - compliant transacting and updating Assets Register to achieve GRAP compliance by 30 September 2024.	Update the Assets Register to achieve GRAP compliance FAR by 30 September 2024.	Update the Assets Register to achieve GRAP compliance FAR by 31 December 2024	1	1 Update the Assets Register to achieve GRAP compliance FAR by 31 December 2024	R500 000.00	R0.00	None	None	Achieved
55	P2G30 8.14	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Revaluation of assets in four years interval	Q1: Revaluation of assets report.	Audited Fixed assets register of 30 June 2023.	MSCOA and GRAP compliant Revaluated Assets Register by 30 September 2024.	Date	Revaluation of assets to achieve GRAP-compliance FAR by 30 September 2024.	Revaluation of assets to achieve GRAP-compliance FAR by 30 September 2024.	N/A	1	Revaluation of assets report to achieve GRAP-compliance FAR	R4000 000.00	R0.00	None	None	Achieved
56	P2G30 10.03	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Submission of GRAP compliance of AFS	Q1: Annual Financial Statement and Proof of	Audited Annual Financial Statement of	GRAP Compliance Annual Financial Statement	Date	Prepare & submit GRAP-compliant Annual	Prepare & submit GRAP-compliant Annual	N/A	1	GRAP compliance Annual Financial Statement	R600 000.00 + R1500 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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						submission	30 June 2023.	nts prepared and submitted by 31 August 2024.		Financial Statements to the Auditor-General National & Provincial Treasury by 31 August 2024	Financial Statements to the Auditor-General National & Provincial Treasury by 31 August 2024	Submit monthly (12) (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (3) (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month	6	Submitted (6) monthly (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month	N/A	R0.00	None	
57	P2G3O 8.01	Municipal Financial Viability	Budget Planning and Investments Management	Admin	Submission of monthly reports as per section 71 of MFMA.	Q1- Q4: Monthly (3) (section 71) reports	Monthly submission.	Number of section 71 monthly reports submitted every month.	Number Date	Submit monthly (12) (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (3) (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (3) (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month	4	Submitted (4) quarterly report	N/A	R0.00	None	None	Achieved
58	P2G3O 8.05	Municipal Financial	Budget Planning and Investments	Admin	Submission of quarterly reports	Q1 - Q4: Quarterly	2023/24 Quarterly reports	Number of sections 52	Number	Submit (4) quarterly report	Submit (1) quarterly report	Submit (1) quarterly report	4	Submitted (2) quarterly report	N/A	R0.00	None	None	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		al Viability	ents Management		reports as per section 52 (d) of MFMA.	y reports	submitted	quarterly reports submitted every quarter.		reports (section 52d reports and (4) withdrawal reports) to the National Treasury, Provincial Treasury, and Provincial Treasury by the 10th working day of each quarter	(section 52d reports and (1) withdrawal report) to the National Treasury, Provincial Treasury, and Provincial Treasury by the 10th working day of each quarter	(section 52d reports and (1) withdrawal report) to the National Treasury, Provincial Treasury, and Provincial Treasury by the 10th working day of each quarter							
59	P2G30 8.10	Municipal Financial Viability	Budget Planning and Investments Management	Admin	Multi-year budget as per section 23 of the MFMA.	Q4: Attendance register	Budget Community Outreach held on 03 – 05 April 2023	Number of budget community outreach held by 30 April 2025.	Number Date	Hold one budget community outreach by 30 April 2025	N/A	N/A	N/A	N/A	R250 000.00 + R300 000.00	N/A	N/A	N/A	N/A
60	P2G30 8.11	Municipal Financial Viability	Budget Planning and Investments	Admin	Multi-year budget as per sections 21 and 24 of MFMA	Q1: Budget time schedule Q3: Council resolution	Submitted 2023/24 tabled budget to Management Team, Standing	MTERF Budget prepared and submitted to Council, National and Provincial	Date	Prepare the 2025/26 MTERF Budget and submit it to the Council, National	Develop annual budget time schedule (process plan) by 31	N/A	1	The annual budget time schedule (process plan) was develop	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						on and proof of submission Draft Budget Q4: Final Budget and proof of submission Draft Budget	g Commitment, EXCO, Council and National and Provincial Treasury	al Treasury by 30 June 2025.		and Provincial Treasury by 30 June 2025.	August 2024			ed and submitted to Council for approval on the 31 July 2024. 11 Months before the start of the new financial year.					
61		Municipal Financial Viability	Budget Planning Investments	Admin	Adjusted budget and Mid – Term budget report	Q3: Proof of submission of Adjusted budget and Mid-term report	Approved 2022/23 Adjusted Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by 15 March 2025.	Date	Prepare and Submit adjusted budget and Mid – Term budget report to the Council and 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	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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
62	P2G30 8.12	Municipal Financial Viability And Management	BTO: Revenue and Expenditure Management	1,19,29, 26, rural schools and clinics	General valuation roll	Q1: General valuation and import report Q2: SV 1 appeals register Q4: Advert	Certified valuation rolls for 2017-23	Valuation roll produced by 30 June 2025.	Number Date	Produce general valuation roll for implementation by 30 June 2025	Implement a General Valuation roll on 01 July 2024.	Implement Supplementary valuation roll (SV1) by 31 December 2024 Finalize appeals by 31 December 2024	1	Q1 : The general Valuation roll was implemented on the 1st July 2024 . Q2 : Target has been achieved in that the General valuation roll was implemented in July 2024, it is only the objections that have not been finalised as such management has requested	R1 705 400.00	R0.00	Q1 : N/A Q2 : There has been no expenditure due to objections not yet finalized by the service provider	Q1 : N/A Q2 : Assistance has been requested from the valuation Appeals Board in order to get the matter finalized We have attached a screenshot showing that a new valuation roll has been uploaded.	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
63	P2G30 9.01	Municipal Financial Viability And Management	BTO: Revenue and Expenditure Management	Admin	Debt reduction	Q1-Q4: Age analysis Q2: Attendance register and progress reports	Debt balance R R191 246 462.38 as at 31 Dec 2021/22	Amount of revenue debt reduced and ratepayers annual golf day conducted by 30 June 2025.	Amount Date	Reduce Revenue debt by R3,000 000 by 30 June 2025	Reduce debt by R75000 0 by 30 September 2024	Reduce debt by R75000 0 by 31 December 2024	903551 0.33	The set target has been achieved as reported above that an amount of R 9 035 509.33 has been collected for the period ending 31 December 2024.	R1500 000.00 +1000 000.00	R0.00	The set target has been achieved.	No corrective measure required	Achieved
											N/A	Conduct ratepayers' annual golf day by 30 October 2024	449150 94.8	The municipality's gold day was conducted successfully on 10/12/2024. The main		R0.00	Valuation issues i.e. objections were not yet finalised rendering it impossible to propose	To seek advice and report non-performance of the Valuer to COGTA as they are the	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														intension of the event was to gather ratepayers. Municipality and the municipal Valuer under one roof to discuss and find ways to resolve valuation roll issues. A resolution was taken as such the process was revived with strict timeframes given to the Valuer. The			any incentives for approval by the Council.	ones changed with monitoring of implementation of Local Government: Municipal Property Rates Act.	

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 – JUL – SEP 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														session could not introduce incentives due to the valuation roll issues that were not yet resolved as such no revenue was generated as a result of the programme.					
64	P2G30 10.05	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	UIFW investigation	Q1: UIFW investigation report Q4: UIFW investigation report	UIFW investigation report produced in previous years	Number of UIFW investigation reports produced by 30 June 2025.	Number Date	Produce one UIFW investigation report by 30 June 2025	Produce one UIFW investigation report by 30 September 2024	N/A	0	UIFW investigation was conducted report was produced to MPAC	R600 000.00	R0.00	None	None	Achieved
65	P2G30 8.01	MUNICIPAL FINANCIAL	BTO: SCM	Admin	Completion of Annual Procure	Council Resolution Approving	2023/24 Approved Procure	Number of Procurement Plans	Number Date	Approval of one Procurement Plan for	N/A	N/A	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		VIABILITY			ment Plan	Budget and Procurement Plan	ment Plan	Approved by 30 June 2025.		2025/26 FY by 30 June 2025									
66		Municipal Financial Viability	BTO: SCM	Admin	Automated contract register	Q1-Q4: Updated contract registers reports	2023/24 Updated Contracts Register	Number of Automated Contracts Register updated by 30 June 2025	Number Date	Update 12 Automated Contracts Register by 30 June 2025	Update 3 Automated Contracts Register by 31 September 2024	Update 3 Automated Contracts Register by 31 December 2024	200	Updated Contracts Registers for Q1 and Q2.	N/A	R0.00	None	None	Achieved
67		Municipal Financial Viability	BTO: SCM	Admin	Reduction of Irregular expenditure by enhancing compliance with the regulations	Q1-Q4: Irregular Expenditure Registers.	Updated Irregular expenditure register 30 June 2024.	Percentage of irregular expenditure reviewed by 30 June 2025	Percentage Date	100% of reviewing irregular expenditure by 30 June 2025	100% of reviewing irregular expenditure by 30 September 2024	100% of reviewing irregular expenditure by 31 December 2024	100	Reviewed 100% of irregular expenditure for Q1 and Q2.	N/A	R0.00	None	None	Achieved
68	P2G30 10.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Follow up audit on implementation of audit improvement Plan	Q1 – Q4: Follow up audit Improve ment Plan	Completed 4 Follow-up audit reports 2023/2024 financial year	Number of follow-ups on audit improvement plans produced by 30 June 2025	Number Date	Produce four Follow up reports on the implementation of the audit Improve ment	Produce one Follow up report on the implementation of the audit Improve ment	Produce one Follow-up report on the implementation of the audit Improve ment	2	Two follow-up on implementation of the audit improve ment plan were conducted	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
69	P2G3O 10.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee	Q1 – Q4: Audit package	4 packages were completed in the 2023/2024 financial year.	Number of audit committee meetings conducted by 30 June 2025	Number Date	Plan for 2022/2023 to 2023/2024 by 30 June 2025	Plan by 30 September 2024	Plan by 31 December 2024	4	4 Audit Committee meetings were conducted by 31 December 2024. The following reports were presented: Disaster Management Review, Risk Management Review, Occupational Health and Safety Report and Stock Report.	R600 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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
70	P2G30 10.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim Financial Statements	Q1: Report on Annual Financial Statements Q4: Interim Financial Statements review	2 reviews conducted in 2023/2024	Number of annual financial statement and interim financial statement reports produced by 30 June 2025.	Number Date.	Produce one review report on Annual Financial Statements and one Interim Financial Statements review report by 30 June 2025.	Produce one review report on Annual Financial Statements by 30 September 2024	N/A	1	One review report on Annual Financial Statements was produced	N/A	R0.00	None	None	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 2024	Q2 OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
71	P3G40 11.02	Local Economic Development	EDP: Local Economic Development	19	Refurbishment of SILO facilities (CAPEX)	Q1: Design Q2: Appointment letter Q3: Progress report and completion certificate Q4: Closeout report and completion certificate	Two Silo facilities and weigh bridge were constructed by Matatiele local municipality	Number of Storage facilities Constructed, precinct plan and SILO refurbishment by 30 June 2025.	Number Date	Construction of one storage facility, refurbishment of two SILO's and designs of SILO precinct by 30 June 2025	Development of SILO's precinct designs by 30 September 2024.	Appointment of service provider for the refurbishment of SILO's by 31 December 2024	0	Service provider for the refurbishment of Silo facility has been appointed by Matatiele Local Municipality, and letter of appointment has been uploaded as portfolio of evidence.	R3 000 000.00	R1 600 000.00	N/A	N/A	Achieved
72	P3G40 11.01	Local Economic Development	Community Services Amenities & EPWP Development	ALL	Create 600 Job Opportunities through EPWP by 30 June 2027	Q1- Q4: Spreadsheets of contracted individuals and signed project list	606 Job opportunities created through EPWP in 2022/23 FY	Number of Job opportunities created through EPWP by 30 June 2025.	Number Date	Create 600 Job Opportunities through EPWP by 30 June 2025.	Create 350 Job Opportunities through EPWP by 30 September 2024	Create 100 Job Opportunities through EPWP by 31 December 2024	507	507 job opportunities created by 31 December 2024	R3 880 000.00 + R6 000 000.00	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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
73	P3G40 12.01	Local Economic Development	EDP: LED	Various wards	Agriculture program and household food security.	Q2: Planting plan, Progress report, Distribution list Q3: Progress report Q4: Harvesting plan & Closeout Report	300 hectares were planted with grain crop and 2000 households supply olds with seedling in 23/24 financial year.	Number of hectares ploughed, and seedling provided to households by 30 June 2025.	Number Date	Plant 200 hectares of grain crops in 15 wards and supply 2000 seedlings to households by 30 June 2025.	N/A	Develop planting plan, monitoring of ripping, disk, planting of 200 hectares and supply 2000 seedling to households by 31 December 2024	0	Planting plan, monitoring of ripping, disk, planting of 1200 hectares has been done by Agriculture sub-unit, and supply 2000 seedling to households will be done in quarter three.	R5 000 000.00	R4,000, 000.00	Supply and delivery of 2000 seedlings to households will be done in quarter three, also 46 hectares of cropping program will be done in quarter three, as this has been addressed in the mid term budget adjustment.	Supply and delivery of 2000 seedlings to households will be done in quarter three, also 46 hectares of cropping program will be done in quarter three, as this has been addressed in the mid term budget adjustment.	Not Achieved
74	P3G40 12.01	Local Economic Development	EDP: Local Economic Development	1-18, 21-25,27	Matsiela Agriculture Livestock improvement	Q2 - Q3: supplier delivery note. Beneficiary register	12 500 Cattle and were dosed and vaccinated in 26	Number of Cattle vaccinated and dosed by 30 June 2025.	Number Date	Dosing and vaccination of 26 000 Cattle in 26 wards	N/A	Dosing and vaccination of 13000 Cattle in identified wards	0	Dosing and vaccination of 13 000 Cattle in identified wards	R1 950 000.00	R661,0 00.00	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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					programme	& pictures Q4: Closeout report	wards during 2022/2023 financial year			by 30 June 2025.		by 31 December 2024		was done in quarter 1, portfolio of evidence has been uploaded.					
75		Local Economic Development	EDP: Local Economic Development		Agricultural shows	Q2: Register and pictures Q3: closeout report	Matatiele local municipality has number of farmers on grain and livestock commodities	Number of agricultural shows hosted in Matatiele by 30 June 2025	Number Date	Host one agricultural show in Matatiele by 30 June 2025	N/A	Host agricultural show in Matatiele by 31 December 2024	0	Hosting of an Agricultural show was done on the 28 November 2024 with success, Matatiele Local Municipality partnered with Eastern Cape Development Corporation, Alfred Nzo Development Agency and	R300 000.00	R280,000.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 JUL – SEP 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Eastern Cape Rural Development Agency to host this event.					
76	P3G50 14.03	Local Economic Development	EDP: LED		Manufacturing support programme	Q1: TOR and Advert Q2: Appointment letters Q3: Attendance Q4: Register, Report and Pictures Q4: closeout report	Support 10 SMMEs in Manufacturing sector	Number of SMME's in Manufacturing sector supported by 30 June 2025.	Number Date	Support 6 SMME in Manufacturing sector by 30 June 2025	N/A	Appointment of consultant to mentor SMME's in manufacturing sector by 31 December 2024	0	Appointment of consultant to mentor SMME's in manufacturing sector has been done by Matatiel e Local Municipality.	R2 000 000.00	R0.00	N/A	N/A	Achieved
77		Local Economic Development	EDP: LED	All wards	Matatiel e incubator program for SMME's in construction	Q1: TOR Q2-Q4: Register Manual	Developed database for emerging contractors in 2023/24 financial year	Number of SMME's in construction trained through incubator program by 30 June 2025.	Number Date	Train 20 SMMEs in Construction through Incubator or Programme by 30 June 2025	Development of terms of reference, present of terms of reference to the bid specific commitment	Call for expression of interest to 20 local SMME's in construction by 31 December 2024	0	Call for expression of interest to 20 local SMME's in construction was advertised, 20 SMMEs	R2 000 000.00	R600.000.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 - JUL - SEP 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
78	P3G40 13.05	Local Economic Development	EDP: LED	All Wards	Funding support for SMME's	Q1: TOR and Advert Q2: Appointment Letter Q3: Proof of payment, Selection committee minutes Attendance	10 SMME's and cooperatives funded in 23/24. FY	Number of SMMEs / Co-operatives funded by 30 June 2025.	Number Date	Support ten SMME's / Co-operatives through funding support by 30 June 2025	Terms of Reference developed, invitation for proposals from SMMEs / Cooperatives by 30 September 2024	Appointment of the SMME's selected for funding by 31 December 2024.	0	Appointment of 10 SMME's selected for funding was done by Matatiele Local Municipality.	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
79	P3G50 14.04	Local Economic Development	EDP: LED		Tourism month celebration	Register, Report and Pictures Q4: Closeout report	Annual tourism event was hosted	Number of Tourism events hosted by 30 June 2025.	Number Date	Host one tourism event by 30 June 2025	Host one tourism event by 30 September 2024	N/A	1	Tourism month celebration event was hosted on the 22nd September 2024 in ward 13 Mphahle administrative area, Matatiele Local Municipality partnered with Mhlonji community trust to the event.	R100 000.00	R0.00	N/A	N/A	Achieved
80	P3G50 14.05	Local Economic	EDP: LED	Admin	Funding for Local	Q1: TOR, Advert	Matatiele Local Municipality	Number of tourism	Number Date	Provide funding support	Invitation for proposal	N/A	0	Terms of reference	R300 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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Development			Tourism Events	and Proposal Is Q3: Proof of payment	ality had funded the following events: Mehloodi ng Heritage Day, Matat Fees, Ced-Matat Race	events funded by 30 June 2025.		for three Matatiel tourism events by 30 June 2025	Is from Tourism SMME's by 30 September 2024			for funding of tourism events were developed and advertisement was issued calling for tourism entrepreneurs to apply for funding support it closed on the 16th September 2024.					
81	P3G50 14.06	Local Economic Development	EDP: LED	19	Matatiel Music Festival	Q1: TOR & Concept Document Q2: Appointment letter Q3: Closeout report	Matatiel music festival was hosted in 2023 with success	Matatiel music festival hosted by 30 June 2025.	Number Date	Host 10th Matatiel Music Festival by 30 June 2025	Concept Document Terms of reference by 30 September 2024	Appointment of service provider and hosting of the Matatiel Music Festival by 31 December 2024	0	Appointment of service provider and hosting of the Matatiel Music Festival was done by Matatiel Local	R3 500 000.00	R3 490, 000.00	N/A	N/A	Achieved

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 – JUL – SEP 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Description	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Municipality, and the event was hosted on the 14 December 2024.					

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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
82	P4G60 16.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	20	Planning and Survey of Matatiele Middle Income township (Area L)	Q1: appointment letter Q2-Q3: quarterly reports Q4: draft layout plan	Spatial Dev. Framework (SDF) Land Use Mgt. Scheme (LUMS)	Number of Draft layout plans developed by 30 June 2025.	Number Date	Develop one Draft township layout plan (Planning and Survey of Matatiele Middle-Income township) by 30 June 2025	Appointment of a service provider by 30 September 2024	Undertaking of township surveys and relevant studies establishment by 31 December 2024	1	The project (undertaking of studies) is in progress: the township surveys and preliminary site investigations/drone analysis was undertaken by the service provider on the 30 October 2024 - land survey was undertaken in November and the presentation of the	R1 000 000.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Description	Actual Budget FY 2024/25	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														report to the Municipality was done on the 21st November 2024					Achieved
83	P4G60 16.03	SPATIAL CONSIDERATIONS	FUTURE PLANNING	26	Cedarville Middle Income Development (implementation)	Q1: proof of submission to potential funder	Draft SG diagrams	Number of units provided with bulk infrastructure services by 30 June 2025.	Number Date	Submission of application funding provision for Bulk infrastructure services by 30 June 2025	Submission of application funding of bulk infrastructure funding to potential funder by 30 September 2024	N/A	0	Request for funding-bulk infrastructure provision was submitted to Department of Human Settlements on the 30/09/2024	R500,000.00	R0.00	N/A	N/A	Achieved
84	P4G60 16.05	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19	Matatiel mixed-use development	Q1: report Q2: Survey reports and proof of submission to SG Q3: Proof of submission	Approved layout plans	Township register opened by 30 June 2025.	Date	Opening of township register (Mixed use development) by 30 June 2025	Approval of Township by the Municipal Planning Tribunal (SG) by September 2024	Land Surveying and submission to Surveyor General (SG) by 31 December 2024	0	A layout was amended on the 27/08/2024 and engagements with SANRAL were made for	R500,000.00	R0.00	Endorsement of amended layout plan from SANRAL not yet obtained to facilitate the	Survey of the township will be done in quarter 3	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						ion to Deeds office Q4: Township register								endorsement of the amended layout before surveying and submission to Surveyor General (SG)			survey of the township		
85	P4G6O 16.07	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION		Valuation of Municipal land parcels	Q1: Appointment letter Q2: valuation reports	20 sites valued	Number of municipal land parcels valued by 30 June 2025.	Number Date	Valuation of ten Municipal parcels by 30 June 2025	Appointment of a service provider by 30 September 2024	Valuation of ten land parcels 31 December 2024.	12	12 land parcels were valued by the service provider on the 01/October, 2024. Final reports were submitted to the Municipality on the 08/11/2024	R 200 000.00	R0.00	N/A	N/A	Achieved
86	P4G6O 16.08	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION		Undertaking Land Survey Services	Q1: Appointment letter Q2: report,	Ten surveyed land parcels	Number of land survey activities undertaken	Number Date	Undertaking of four Land Survey activities	Review of LUMS by 30 September	Stakeholders consultations on the review	0	Review of Land Use Management Scheme	R2 000 000.00 +R500 000.00	R0.00	stakeholders was held on the	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						attendance register, public notices Q3: reports Q4: reports	Encroachment reports	ken by 30 June 2025.		s (subdivision, Rezoning, Reserve lying, review of Land Use Management Scheme (LUMS) by 30 June 2025	ber 2024	of LUMS by 31 December 2024		is in progress. A draft was submitted and presented to the Municipality on the 26/11/24			12/12/24)		
87	P4G60 18.02	SPATIAL CONSOLIDATIONS	FUTURE PLANNING	1	Maluti land tenure project	Q1- Q3: Proof of submission Q4: Proof of registration	verified sites for registration	Number of individual household Deeds of grant registered by 30 June 2025.	Number Date	Registration of individual household deeds of grant by 30 June 2025	Submission of application on Registration of donated land at Deeds Office by 30 September 2024	Submission of application for Registration of individual household deeds of grant was submitted to the Deeds Office on the 31 December 2024	1	Submission of 150 individual household deeds of grant was submitted to the Deeds Office on the 13/08/24	R2 500 000.00	R0.00	N/A	N/A- However, Deeds Office has not yet endorsed the deeds of grants- follow-ups are being made to the Department (Deeds Office) and the Minister Also,	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc.	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
																		the service provider indicated that such documents are submitted in person, as a result there is no proof of submission as PoE (reference to be made on the attached communication)	
88	P4G60 18.02	SPATIAL CONSIDERATIONS	EDP: Development Planning	1	Feasibility study (Air strip area)	Q1: appointment Letter Q2: Study report Q3: Draft	Spatial Development Framework (SDF), Land Use Management	Feasibility study undertaken by 30 June 2025.	Number Date	Undertaking of feasibility study by 30 June 2025	Appointment of a service provider by 30 September 2024	Undertaking of relevant studies for undertaking feasibility study by 31	1	The project is in progress as follows:- the tachy surveys and preliminary	R500 000.00	R222,740.00	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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						feasibility study reports Q4: Final feasibility study report	Scheme (LUMS)					December 2024		any site investigations/drone analysis was undertaken by the service provider on the 30 October 2024- land survey was undertaken in November and the presentation of the report to the Municipality was done on the 21st November 2024					
89	P4G60 17.01	SPATIAL CONSIDERATIONS	EDP: Development Planning	19	Planning and Survey of Middle-	Q1: Council resolution Q3: Reports	Draft SG diagrams	Matatiele Middle income townshi	Date	Land Surveying- Matatiele	Final draft - Township layout approval	N/A	1		R1 700 000.00	R0.00	N/A- Council approved in	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
					High Income township (Area M)	for Municipal planning tribunal Q4: Survey reports		pp surveye d by 30 June 2025.		Middle Income township by 30 June 2025	l by Council by 30 September 2024			(section A) was submitted to MTM on 03/10/24 and presented on the 07/10/24 for Council approval. Approval was made by the Council on the 30/10/24 – CR 748/30/10/2024			October ,2024		
90	P4G60 17.01	SPATIAL CONSIDERATIONS	EDP: Development Planning		Planning & Survey of Matatiele and Cedarville Communal Development	Q1: Proof of submission Q2: progress report, SG diagram Q3: Proof of submission Q4: Township	Draft SG diagrams	Township register opened by 30 June 2025.	Date	Opening of township register (Matatiele and Cedarville Communal development) by 30	Submission for approval of Township by the Municipal Planning Tribunal by 30 September 2024	Land Surveying and submission to the Surveyor General (SG) by 31 December 2024	0	A layout was amended on the 27/08/24 and engagements were made with SANRAL to endorse the	R800,000.00	R0.00	Endorsement of amended layout from SANRAL not yet obtained to facilitate survey of the township	Survey and submission to SG will be done in Quarter 3	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Description	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						p register				June 2025				amended layout before submission to Surveyor General (SG)					

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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
91	P5G70 19.02	Municipal Institutional Transformation And Development	Corporate Services – HRM&D	Admin	Training and Development	Q1 – Q4: Attendance Registers	23 Training programmes conducted in 2022/23 financial year	Number of training programmes coordinated by 30 June 2025.	Number Date	Coordinate 15 Training programmes by 30 June 2025	Coordinate four Training programmes by 30 Sept 2024	Coordinate three Training programmes by 31 December 2024	14	A total of 14 training programmes were conducted, benefiting 140 officials across key areas such as MFMP, Waste Management, Environmental Management, Minutes Taking, Microsoft Visio, Plant Operations, Talent Management, and other critical skills by 30 December 2024	R1 000 000.00	R827 872.13	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
92	P3G40 11.02	Local Economic Development	Corporate Services: HRM	Admin	Placement of Trainees	Q1: Placement memo & Advert Q2: Placement memo, Master list, Shortlisting notices Q3: Placement memo, Schedule of interns Q4: Placement memo, Schedule of interns	19 Students were funded and 13 trainees were facilitated.	Number of Internship programmes facilitated and In-service trainees placed by 30 June 2025.	Number Date	Facilitate placement of 10 In-service trainees by June 2025; Facilitate 8 Internship programmes by 30 June 2025	Facilitate & place 3 In-Service Trainees by 30 September 2024. Placement of Advert for Interns by 30 Sept. 2024	Facilitate & place 2 In-Service Trainees by 31 December 2024. Facilitate Recruitment process for Interns by 31 December 2024.	11	A total of 10 internship opportunities were advertised, resulting in the placement of 3 municipal in-service trainees, 1 intern, and 5 external funded trainees. Additionally, 2 in-service trainees were placed under Service Seta, with 6 internship programmes shortlisted	R1 600 000.00	R22 500.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
93	P5G70 19.03	Municipal Institutional Transformation and Development	Corporate Services – HRM&D	Admin	Staff Establishment review	Q1 – Q3: Vacancy rate analysis report Q4: Council resolution on extract	2024/25 approved Staff Establishment	Reviewed and approved 2025/26 Staff Establishment by 30 June 2025.	Number Date	Approval of the reviewed 2025/26 Staff Establishment by 30 June 2025	Update staff establishment and analyse vacancy rate by 30 September 2024	Update staff establishment and analyse vacancy rate by 31 December 2024	1	The staff establishment was continuously updated based on staff movements, with the vacancy rate at 10.74% in Q1 and decreases in Q2 as of 31 December 2024.	N/A	R0.00	N/A	N/A	Achieved
94	P5G70 19.04	Municipal Institutional Transformation and Development	Corporate Services – HRM&D	Admin	Training and Development for both Employees and Councilors	Q1: Study assistance Beneficiary schedule Q2:	34 Beneficiaries were funded through Financial Study Assistance in	Number of beneficiaries funded through Financial Study Assistance by	Number Date	Fund 25 Beneficiaries through Financial Study Assistance by 30 June 2025.	Coordinate payment of 10 Study Assistance by 30 September	Advertise for study assistance 31 December 2024	1	A total of 17 study assistance beneficiaries were paid in Q1, and	R1 000 000.00	R321 530.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						Advert Q3: Study assistance Beneficiary schedule	2023/24 financial year	30 June 2025.			ber 2024			an advertisement for the 2025 1st Semester was issued on 18 November 2024, closing on 17 January 2025.					
95	P5G70 19.05	Municipal Institutional Transformation and Development	Corporate Services – HRM&D	Admin	Facilitate wellness and OHS risk inspection	Q1: Attendance Register, Inspection report Q2: Attendance register, Inspection report Q3: Attendance register & Inspection report Q4: Inspection	Two wellness events and Two Risk inspections conducted in 2023/24 financial year.	Number of wellness and OHS risk inspections conducted by 30 June 2025.	Number Date	Conduct two Wellness programmes, four OHS Risk Inspections by 30 June 2025 & two Employer/Employee Relations by 30 June 2025	Conduct one Employer/Employee Relations and one OHS Inspection by 31 December 2024.	Conduct one Wellness programme and one OHS Inspection by 31 December 2024.	1	An Employer/Employee Relations session focusing on "Prioritising Mental Health in the Workplace" was conducted on 26 September 2024. A Health and Safety	R 100 000.00 + R 100 000.00 + R 300 000.00 + R 110 000.00	R196.588.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
						on report								Inspection took place on 14 August 2024, and an OHS Inspection was conducted on 28 October 2024, identifying risks and hazards included in the report. Additionally, a Wellness Day was held on 07 November 2024.					
96	PSG80 20.01	Institutional Arrangement And Transformation	Corporate Services – Admin & Council support	Admin	Security for municipal assets and premises	Q1 - Q4: Minutes of quarterly meetings	Security policy in place current Contract for security company expires	Number of quarterly meetings held and monthly reports produce	Number Date	Hold four quarterly meetings and produce 12 monthly reports	Hold one quarterly meeting and produce three monthly reports	Hold one quarterly meeting and produce three monthly reports	1	Two quarterly meetings held, and six-monthly reports produced by 31	R14 500 000.00	R0.00	Q1: Non Q2: N/A	Q1: Non Q2: 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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
							in September 2024	by 30 June 2025.		on monitoring of security services by 30 June 2025	by 30 September 2024	by 31 December 2024		December 2024					
97	P5G8O 16.05	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Maintenance and support of end user computer peripherals	Q2: Invoice and delivery notes Q4: Invoice and delivery notes	20 laptops procured in 24/25	Number of Laptops and Computers procured by 30 June 2025.	Number Date	Procurement of 20 laptops by 30 June 2025.	N/A	Procurement Laptops by 31 December 2024	15	15 laptops procured by 31 December 2024	R600 000.00	R0.00	None	None	Achieved
98	P5G8O 21.06	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Maintenance of ICT infrastructure (Uninterrupted Power Supply and ICT Data Centre Infrastructure culture warranty renewal)	Q1-Q4: Progress reports	Network Management policy existing on the network and data centre services	Number of Municipal Data Centre and ICT Infrastructure culture maintained by 30 June 2025.	Number Date	Provide maintenance of Optic Fibre Cable, Uninterrupted Power Supply and Data Centre and ICT equipment by 30 June 2025	Maintenance Uninterrupted Power Supply by 30 September 2024	Maintenance of Optic Fibre Cable by 31 December 2024	1	Maintenance of generators for uninterrupted power supply, as well as overhead and underground optic fibre, was conducted.	R500 000.00 + R300 000.00	R194,961.00	None	None	Achieved
99	P5G8O 21.07	Municipal	Corporate	Admin		Q1-Q4: progress	Existing Deployed	ICT Governance	Number Date	Renew four	Munsoft License	Vision Helpdes	2	Munsoft progress	R4 650 000.00	R0.00	None	None	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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Institutional Development and Transformation	Services - ICT		Renewal of license	Report and Invoices	IT systems	IT services performed by 30 June 2025.		Software licenses (review of software licenses and maintenance of custom care system) by 30 June 2025	by 30 September 2024	IT license by 31 December 2024		IT report and SSL license certificate invoice submitted. Vision Helpdesk report and invoice also submitted	+ R2 900 000.00				
											Training of Custom Care users by 30 September 2024	Custom Care System maintenance by 31 December 2024	2	Requirements Gathering Session Meeting report (04 July 2024) and Custom Care progress report submitted.		R0.00	System not launched	System to launch after training completed end January 2025	Not Achieved
100	P5G80 21.10	Municipal Institutional Development and	Corporate Services - ICT	Admin	Delegation Management System in the Council	Q1: Appointment letter Q2: Invoice and	No Delegation management system at Council	Delegation management system procured and maintained	Date	Procure and maintain in the Delegation Management	Appointment of Service Provider by 30 September 2024	Supply and Delivery of Delegation Management	1	Awaiting BAC process	R300 000.00	R0.00	The available budget is not sufficient	Budget adjustment to be completed by Q3	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Transformation			Chambers	completion certificate Q3-Q4: Progress reports	Chambers	met by 30 June 2025.		System by 30 June 2025		System by 31 December 2024							
101	P5G80 21.11	Municipal Institutional Development and Transformation	Fleet management	Admin	Fleet Management	Q1: Advert Q2: Appointment letter, Delivery notes Q3: Advert Q4: Appointment letter, Delivery notes	2024/25 Fleet Management Plan	Number of vehicles procured by 30 June 2025.	Number Date	Procurement of four vehicles (two 4x4 double cab vehicles, one sedan and one hatch back) by 30 June 2025.	Advert for the procurement of two vehicles (one sedan and one hatch back) by 30 September 2024.	Appointment and procurement of two vehicles (one sedan and one hatch back) by 31 December 2024.	0	The procurement of an Isuzu Bakkie for the Electricity Unit (Specialized Vehicle) was completed. Additionally, two Isuzu 4x4 double cabs were procured.	R3 000 000.00	R0.00	None	None	Not Achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 – JUL – SEP 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
102	P6G90 22.01	Good Governance & Public Participation	Corporate Services: Admin and council Support	Admin	Development and Review of municipal policies, plans, strategies and SOP's	Q3: Department and Council Strategic Plan Programme reflecting the reviewals Q4: Copy of Council extract	Adopted municipal Framework Policies, and SOPs	Number of departments with reviewed policies, plans, strategies and SOP's by 31 May 2025.	Number Date	Facilitate the annual review of municipal policies, plans, strategies and SOP's for the 6 departments by 31 May 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
103	P5G80 21.02	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	ICT Steering Committee sitting	Q1-Q4: Minutes and attendance register	Four ICT steering committee facilitated 2023/24	Number of ICT Steering Committee meetings facilitated by 30 June 2025.	Number Date	Facilitate of four ICT steering committee meetings by 30 June 2025	Facilitate one ICT Steering Committee sitting by 31 December 2024	Facilitate one ICT Steering Committee sitting by 31 December 2024	1	ICT Steering Committee Minutes held 25 November 2024.	N/A	R0.00	Non-availability of Senior Managers (ICT Steering Committee Members) on 16 September 2024	None	Not Achieved
104	P6G90 22.01	Good Governance & Public Participation	Office of the Municipal Manager: Strategic	Admin	IDP development process: IDP rep. forum meeting	Q1-Q3: Council Resolution, Public notices, attendance	2022/2027 IDP document in place	IDP Review by 30 June 2025.	Date	Development of 2025/2026 IDP review by 30 June 2025	Preparation of the 2024/2025 IDP/Budget process	IDP Community outreach held by 31 December 2024	1	Q1: The 2024/2025 IDP/Budget process plan	R250 000.00 + R850 000.00 + R470 000.00 +100 000.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			Government		is; strategic planning session, Ward Based plans; IDP Community outreach;	register reports Q4: advert and council Resolution, Public notices, attendance register is: Adopted IDP					plan by 30 September 2024.			was done and presented in a Council Meeting that was held on the 30th June 2024. Q2 : The IDP outreach was held on the 21st to the 23rd October in all 27 wards within Matatiele Local Municipality.					
											Hold First IDP Representative forum meeting 30 September 2024	Hold Second IDP Representative forum meeting by 31 December 2024	1	Q1 : The first IDP representative forum was held on the 29th August 2024 in the new Council Chamber	R250 000.00 + R850 000.00 + R470 000.00 +100 000.00	R25,571.47	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														ers. Q2 : The second rep forum was held on the 14th Novemb er 2024 in the new Council Chamber,					
105	P6390 22.02	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	Compilation of the Midyear Performance Report	Q2: Attendance register for mid-year workshop Q3: Adopted Mid-year report & council Resolutions	2023/24 Mid-year Performance report adopted	Midyear performance report Completed by 30 June 2025.	Date	Compilation of the 2024/25 Midyear performance report by 30 June 2025	N/A	Hold mid-term performance workshop by 31 December 2024	1	Mid term performance workshop will be held from the 17th to the 20th December 2024.	R 120 000.00	R0.00	N/A	N/A	Achieved
106	P6390 22.03	Good Governance & Public Participation	Office of the Municipal Manager: Strategic	Admin	Development of 2023/2024 Annual performance report	Q1: 2023/2024 APR and Proof of submission to AG	Approved 2022/23 Annual Report	Annual Performance Report and Annual Report compile	Date	Compilation of the 2023/24 annual performance report	Compilation and submission of 2023/24 Annual Performance	Annual report template for 2023/24 financial year sent to	1	The Annual Performance Report was submitted to	N/A	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
			Governance		and annual report.	Q2: Annual report template and Proof of email sent to managers Q3: Draft AR & Council Resolution Q4: Adopted AR & Council Resolution		d by 30 June 2025.		and Annual Report by 30 June 2025	Report (APR) submitted to Auditor General (AG) by 31 August 2024.	managers by 31 December 2024		the Office of the Auditor General on the 31st August 2024 together with the Annual Financial Statement. The Annual Performance Report was submitted to Auditor General on the 31st August 2024. The Annual report template was emailed to the respective managers.					

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 – JUL – SEP 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
107	P6G90 22.04	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	2025/2026 SDBIP and 2024/2025 Revised SDBIP developed by 30 June 2025.	Date	Development of 2025/2026 SDBIP and 2024/2025 Revised SDBIP by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
108	P6G90 22.05	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	2023/2024 Risk Register	Risk assessments conducted and risk register developed by 30 June 2025.	Date	Conduct Risk Assessments and development of 2025/2026 Risk Register by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
109	P6G90 22.06	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 completed by 30 June 2025	Number Date	Compile four Quarterly Risk Management reports by 30 June 2025	Compile one Risk management report pack by 30 September	Compile one Risk management report pack by 31 December 2024	2	Q1 : Risk Management meeting was held on the 15th July and the	R2 439 081.00	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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
								June 2025.			ber 2024			following reports were tabled. 1) Compliance Checklist, 2) Project Risk Register, 3) Risk Implementation Plan, 4) Quarter three Strategic and Operational Risk Register, 4) Fraud Risk Register, 5) Land fill site management, 6) Litigations report, 7) Audit Action Plan.					

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 – JUL – SEP 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
110	PSG80 20.01	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All Wards	Implementation of Ward Operational Plan.	Q1 – Q4: Monthly reports	Adopted the Ward Operational Plans on 2021/2022- CR 484/12/09/2018	Number of monthly meetings & workshops on Ward operational coordination by 30 June 2025.	Number Date	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2025	Coordinate three monthly ward committee meetings on ward operational plans by 30 September 2024	Coordinate three monthly ward committee meetings on ward operational plans by 31 December 2024	6	6 Monthly ward committee meetings coordinated in 27 wards	R 100 000.00	R0.00	N/A	N/A	Achieved
														Q2 : The risk management meeting was held on the 18th October 2024 and all quarterly risk management reports were tabled in the meeting					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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
101		Good Governance & Public Participation	Corporate Services: Public Participation and Customer	19	Customer Care Day	Q2: Concept document Q3: Annual Report	2022/2023 Customer Care Day conducted	Customer Care Day conducted by 30 June 2025.	Date	Conduct Customer Care Day by 30 June 2025	N/A	Development of a concept document by 31 December 2024	1	Concept document developed to guide the customer care day that will take place in Q3	R 150 000.00	R0.00	N/A	N/A	Achieved
102		GOOD GOVERNANCE & PUBLIC PARTICIPATION	Corporate Services: Public Participation	Admin	Petitions management	Q1 – Q4: Petitions register and Response Plan	Council adopted Petitions Policy	Percentage of complaints managed by 30 June 2025.	Percentage date	Manage 100% of complaints & Petitions received in the 2024/2025 financial year by 30 June 2025	Manage 100% of complaints & Petitions received by 30 September 2024	Manage 100% of complaints & Petitions received by 31 December 2024	100 %	All 53 Complaints and 8 Petitions received were 100% responded to.	N/A	R0.00	N/A	N/A	Achieved
103		Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All	Conducting of customer satisfaction survey	Q2: Appointment Letter. Q3: report to council. Q4: Survey results,	Customer satisfaction survey conducted annually 2022-2023	Customer satisfaction survey conducted by 30 June 2025.	Date	Conduct annual customer satisfaction survey by 30 June 2025	N/A	Appointment of a service provider by 31 December 2024	1	The service provider for conducting a customer satisfaction survey was appointed on	R 850 000.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
104		Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All	Coordination of Public Education Sessions	Attendance Registers	2021/2023 Adopted Public Participation Policy and Strategy	Number of Public Education Sessions coordinated by 30 June 2025.	Number Date	Coordination of 12 Public Education sessions on Municipal and governance affairs by June 2025	Coordination of three Public Education sessions on Municipal and governance affair 31 Dec 2024	Coordination of three Public Education sessions on Municipal and governance affair 31 Dec 2024	6	6 Public Education Sessions coordinated on municipal and governance affairs by 30 September 2024	R 150 000.00	R0.00	N/A	N/A	Achieved
105		Good Governance & Public Participation	Office of the Municipal Manager: Legal Services	Admin	Review and drafting of by-laws	Q1: Reviewed bylaws Q2: Reports to council Q3: Advert & attendance registers Q4: Council resolution	four by laws reviewed and drafted in 2022/23 FY	Number of by-laws reviewed and gazetted by 30 June 2025.	Number Date	Review four and gazette four by-laws by 30 June 2025	Review/Vet four bylaws by 30 September 2024	Submit four reviewed/Vetted by-laws to Council by 31 December 2024	0	The by-laws have been vetted, however it will be submitted to Council in the third quarter.	R100 000.00	R0.00	There were delays from the various stakeholder to submit the bylaws that needs to be reviewed.	These by-laws will be reviewed during the third quarter and will be submitted to Council.	Not Achieved
106		Good Governance &	Office of the Municip	Admin	Litigation	Q1 – Q4:	Existing 2021/22	Percentage of legal	Percentage Date	Provide 100% legal	Provide 100% legal	Provide 100% legal	100	During the midterm	R 2 400 000.00	R443,727.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Public Participation	al Manager. Legal Services		management	Monthly reports	litigation register	services and advice provided by 30 June 2025.		services and advice municipal legal matters by 30 June 2025	services and advice municipal legal matters by 30 September 2024	services and advice municipal legal matters by 31 December 2024		legal services and advice were provided as needed for municipal matters. Two new legal issues arose that required attention from the Municipal Council.					
107	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	State of the municipality	Q4; Attendance register	2022/27 Communications Strategy	Number of Imbizo/Exco and the municipality address coordinated by 30 June 2025.	Date	Coordinate one state of the municipality address and four Mayoral Imbizo/Exco Outreach by 31 December 2024	N/A	N/A	N/A	5	R 100 000.00+ R 150 000.00+ R150 000.00+ R100 000.00 +R100 000.00	N/A	N/A	N/A	N/A
										Coordinate one state of the municipality address and four Mayoral Imbizo/Exco Outreach by 30 June 2025	N/A	Coordinate two mayoral imbizo/Exco Outreach by 31 December 2024		Conduct the following EXCO/ Mayoral Imbizos: 1. Exco outreach programme (handover of Agricultural		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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														ural equipment) in Ward 16 on the 13th of November 2024. 2. Exco outreach with stakeholders to intensify efforts to ensure food security compliance in Cedarville. 3. Festive season arrive alive launch on the 28th of November 2024. 4. Stakeholders' engagement with hawkers executives					

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 JUL – SEP 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget FY 2024/25	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														e commit ee on the 14th of November er in Municipal al old Council Chamber. 5. Engagement ment with security cluster regarding g events coordin ation on the 14th of November er 2024. 6. An engage ment with Black youth forum regarding g Cedarville service delivery grievan ces on					

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 – JUL – SEP 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
108	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 IGR meetings	Q1-Q4: Attendance register	2022/26 Communications Strategy	Number of IGR Meetings hosted by 30 June 2025.	Number Date	Host Four IGR Meetings by 30 June 2025	Host One IGR Meeting 30 September 2024	Host One IGR Meeting 31 December 2024	2	Two(2) IGR meetings were held on 17 September 2024 and 10th of December 2024 at Maggie Tsiu Resha Building	R160 000.00	R12,540.00	N/A	N/A	Achieved
109	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU EMPO WERM ENT	Various	Register 50 students to institutions of higher learning & pay historic debt for 5 students	Q3: List of funded students	57 Registered students during 2023/2024	Number of students registered and historical debts paid by 30 June 2025.	Number Date	Register 50 students to institutions of higher learning & pay historic debt for five students by 30 June 2025	N/A	N/A	N/A	N/A	R1 000 000.00	N/A	N/A	N/A	N/A
110	P6G10 O26.02	Good Governance	Office of the	Various	Host 1 sports	Q4: Attendance	Adopted Designa	Sports develop	Date	Host one	N/A	N/A	N/A	N/A	R 300 000.00+	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		ance & Public Participation	Municipal Management: Communication & SPU		development programme (Mayoral Cup)	ence register	ted groups strategy	ment programme hosted by 30 June 2025.		sports development programme (Mayoral Cup) by 30 June 2025					R200 000.00+ R250 000.00+ R100 000.00				
111	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Management: Communication & SPU	Various	Coordination of anti GBVF programme	Q1-Q4; Attendance register	Adopted Designated groups strategy	Number of Anti GBVF programme conducted by 30 June 2025.	Number Date	Conduct Eight anti GBVF programmes by 30 June 2025	Conduct two anti GBVF programmes by 30 September 2024	Conduct two GBVF programmes by 31 December 2024	8	Five Anti-GBVF programmes were conducted, including a Women in Business Dialogue (22 August 2024, Maggie Tshepo Resha Building), Fathers Matter Workshop (20 August 2024, Harry Gwala	R60 000.00+ R 30 000.00	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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget FY 2024/25	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Hall), information sharing at Queens Mercy Clinic (23 August 2024), a Leaders hip Design Workshop for the the END GBVF 100 Days Challenge (04 September 2024, Maggie Tsiu-Resha Building), and a GBVF & Social Crime Prevention session (19 September 2024,					

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 - JUL - SEP 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Cedarville). Additionally, two information-sharing sessions on GBVF and crime prevention were conducted at Ward 03 Masakala (13 November 2024) and Maluti Ward 01 (15 November 2024), along with one financial literacy training for young women in businesses (14 November					

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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
112	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Host 1 World AIDS Day event	Q2; Attendance register	Adopted Designated groups strategy	World AIDS Day event hosted by 30 June 2025.	Date	Host World AIDS Day event by 30 June 2025	N/A	Host World AIDS Day event by 31 December 2024	2	Two(2) IGR meetings were held on 17 September 2024 and 10th of December 2024 at Maggie Tsiu Resha Building	R100 000.00	R22,500.00	N/A	N/A	Achieved
113	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Honouring of elderly people	Q2&Q4; Attendance register	Adopted Designated groups strategy	Golden games and grandpa rent's day hosted by 30 June 2025.	Date	Host one golden game and one grandpa rents' day by 30 June 2025	N/A	Host one golden games tournament by 31 December 2024	2	Conducted 02 elderly program sessions: Senior Citizens day was held at Town Hall on the 08 November 2024 and designated groups Christmas as	R160 000.00 + R100 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 2024	Q2 - OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
114	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager i: Communication & SPU	Various	Support Designated groups 'projects	Q1-Q4: Register & pictures	Adopted Designated groups strategy	Number of Projects led by designated support ed by 30 June 2025.	Number Date	Support four projects led by designated groups by 30 June 2025	One Material support towards designated groups project	One Material support towards designated groups project	4	Four(4) designated groups support ed: 1. Handed over 32 calculators to Tholag SSS Grade 12s during the Mandel a Day. 2. Handed over soccer, netball & ladies soccer kils, R10 000, trophies tracksuits &	R420 000.00 + R200 000.00+ R150 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 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														medals to 2024 Mayoral Cup Championships on 27th of July 2024. 3. In partnership with ECDC, the Municipality handed over over Bee Hives & PPE to Tsepiso Movers in Ward 03 on the 12th of September 2024 and ECDC funded the project with R600 000 4. Assist our					

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 – JUL – SEP 2024	Q2 – OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
115	P6G10 O26.02	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 30 June 2025.	Number Date	Conduct eight Awareness campaigns & or information sharing programmes targeting the designated groups by 30 June 2025	Two Awareness campaigns & or information sharing programmes targeting the designated groups by 30 September 2024	Two Awareness campaigns & or information sharing programmes targeting the designated groups by 31 December 2024	6	Six awareness campaigns/information sharing sessions conducted: 1. Conducted a 5days training with NYDA on business management and job preparedness from 22nd – 26th July 2024 in	R60 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 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														Pamlavi Ile. 2. Conducted Stigma & Discrimination programme on the 22 July 2024 at Pontsen g (ward 15). 3. One Children Empowerment Programme on parenting skills and care for Child headed families on the 13th of September 2024 in Ward 15. 4. Conducted Deaf awareness campaign					

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 JUL – SEP 2024	Q2 OCT – DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														on the 19th September 2024 in Cedarville Town Hall. 5. Youth information sharing session was held on the 28th of October 2024 in Ward 11. Total expenditure was R27 000.00 on catering, sound system a tent and mobile toilets 6. World AIDS day Awareness campaign					

Project No.	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Annual Target	Q1 JUL - SEP 2024	Q2 OCT - DEC 2024	Actual Performance	Actual Performance Desc	Actual Budget 2024/25 FY	Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
														gn was held on the 28th of November 2024 at Zibi Mayer, Ward 24. Total expenditure was R19 000 on catering for 200 people					

