



MATATIELE
LOCAL MUNICIPALITY

**2023/2024 QUARTER 2 ORGANISATIONAL
PERFORMANCE REPORT**

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1.0 PURPOSE

This report serves as the Quarter 2 Performance Report for 2023/2024 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2.0 EXECUTIVE SUMMARY

This report is based on information received from each department for the fourth quarter assessment of performance ending 30 June 2023. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2022/2027 Integrated Development Plan.

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

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

3.0 CONCLUSION

The Performance report for the fourth quarter of 2023/2024 financial year of Matatiele Local Municipality provided feedback on the performance level achieved to date against the targets as laid out in the IDP.

The report is based on information received from each department for Quarter 2 assessment of performance ending 30 June 2023

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

4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, L. Matiwane, in my capacity as the Municipal Manager of Matatiele Local Municipality (EC441), hereby approve the Quarter 2 Performance Report for 2023/2024 Financial Year. This Quarter 2 Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000, Municipal Planning, and Performance Management Regulations of 2001.

Signed at Matatiele on this 25 day of January 2024.

MR. L MATIWANE

A handwritten signature in black ink, appearing to read 'L. Matiwane', is written over a horizontal dotted line.

MUNICIPAL MANAGER

5.0 2023/2024 QUARTER 2 DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

	Targets Not Achieved
	Targets Achieved
	Not Reported

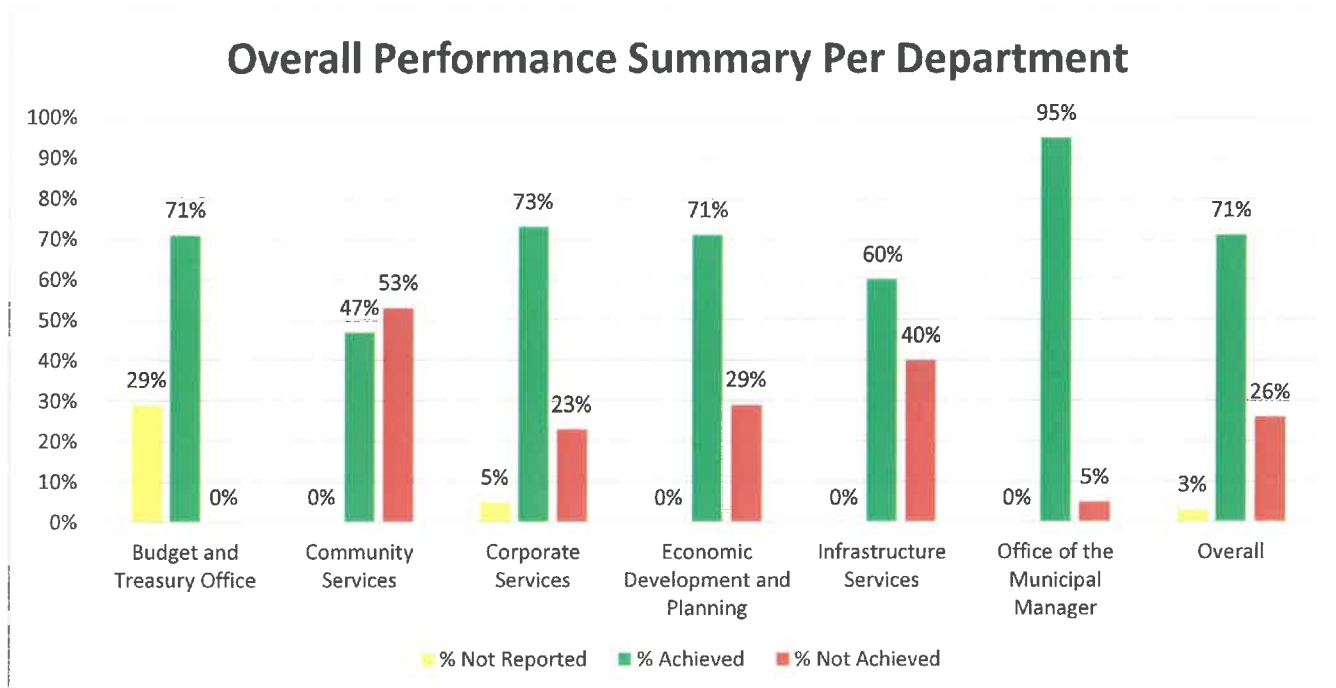
Departmental Performance Summary

Department	Planned Quarter 2 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Budget and Treasury Office	7	2	5	0	29	71	0
Community Services	17	0	8	10	0	47	59
Corporate Services	22	1	16	5	5	73	23
Economic Development and Planning	21	0	15	6	0	71	29
Infrastructure Services	15	0	9	6	0	60	40
Office of the Municipal Manager	21	0	20	1	0	95	5
Overall	103	3	73	27	3	71	26

Notes:

- The table above indicates Quarter 2 performance per department. The overall performance for the institution is at 71% as at 12 JAN 2024
- There are 103-Quarter 2 targets planned for 2023-2024 FY in terms of the SDBIP.
- All departments have achieved performance above 50% during Quarter 2 except for Community 'Services

Overall Performance Summary per Department



2.0 2023 – 2024 QUARTER 2 KPA'S PERFORMANCE SUMMARY

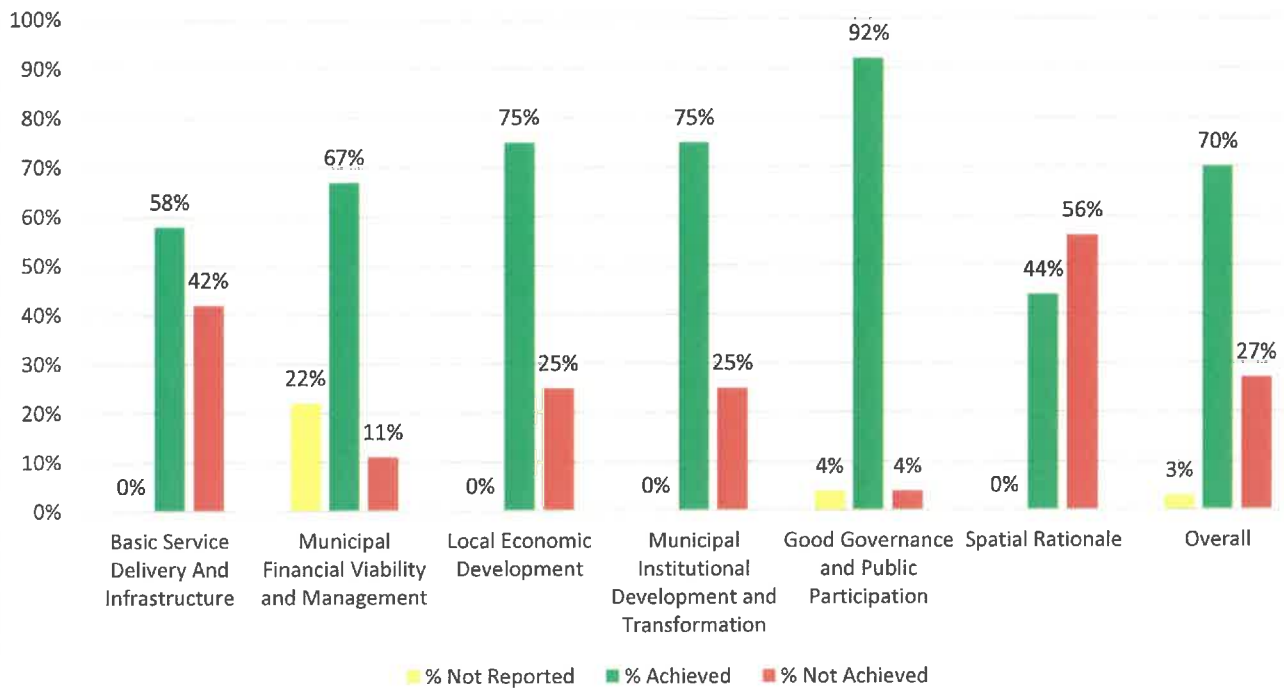
KPA	Planned Quarter 2 Targets	Targets Not Reported	Targets Achieved	Targets Not Achieved	% Not Reported	% Achieved	% Not Achieved
Basic Service Delivery And Infrastructure	36	0	21	15	0%	58%	42%
Municipal Financial Viability and Management	9	2	6	1	22%	67%	11%
Local Economic Development	12	0	9	3	0%	75%	25%
Municipal Institutional Development and Transformation	12	0	9	3	0%	75%	25%
Good Governance and Public Participation	25	1	23	1	4%	92%	4%
Spatial Rationale	9	0	4	5	0%	44%	56%
Overall	103	3	72	28	3%	70%	27%

Notes:

The table above indicates Quarter 2 performance per KPA.

- Overall performance is at 67% as at 9 JAN 2024
- The performance of Five (5) institutional KPA's is above ≤50% except for Spatial

KPA BASED ANALYSIS



7.1 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS

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

7.2 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

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

8.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 2 OF THE FINANCIAL YEAR 2023/2024

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

CONSTRUCTION LEGEND

CONSTRUCTION LEGEND				
GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD	BRIDGES
Stage 1 (10%) Contractor establishment The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.	Stage 1 (10%) Contractor establishment The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.	Stage 1 (10%) Contractor establishment The contractor will have to comply with all requirements in line with the construction laws and MLM policies before the date of establishment. The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.	Stage 1 (10%) Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.	Stage 1 Stage 1 (10%) Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed
Stage 2 (20%) Clear and grub Roadbed preparation The contractor will clear the existing topsoil layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels and spoil or stock pile as per the Instructions from Engineer	Stage 2 (20%) Mass Earthworks The contractor will clear the existing layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.	Stage 2 (40%) Site layout: The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item.	Stage 2 (20%) Earthworks The contractor will clear the existing layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.	Stage 2 (40%) Base foundation slab The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer
Stage 3 (40%) Installation of pipe culverts Excavation of trenches to the required width and depth. Prepare bedding from in-situ material or imported material and compact.	Stage 3 (40%) Installation of pipe culverts Excavation of trenches to the required width and depth. Prepare bedding from in-situ material or imported material and compact.	Earthworks: The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material (Sabonga) to be compacted and tested for approval.	Stage 3 (50%) Fencing Installation of fence according to the design drawings.	Stage 3 (60%) - Columns / pre-cast culverts - Top slabs The contractor will construct top slab according to the design drawings and bending schedules issued by the Engineer
			Stage 4 (60%)	Stage 4 (80%) Wing walls

Lay the pipes and backfill in layers with selected backfill or imported material. Stage 4 (60%) Tipping of gravel Processing of gravel - The Contractor will import gravel material from borrow pit for layer works and compact each layer as per the design specification. Stage 5 (80%) Protection Works Installation of road signs - The contractor will construct the headwalls/inlets and outlet structures or catch pits. - The installation of gabion structure to protect the unstable banks as per the design. - The contractor will install the traffic control signs as indicated on the road layout drawings Stage 6 (95%) Attending to snaglist - A list of outstanding items that a contractor must attend before each completion stage is reached. Practical Completion certificate - When the road is ready for operations, the Contractor will	Lay the pipes and backfill in layers with selected backfill or imported material. Stage 4 (60%) Pavement Layers - The Contractor will import gravel material from borrow pit or commercial source for layer works and compact each layer as per the design specification. Sealants - Stabilization of sub base layer with cement or lime/polymer. Stage 5 (80%) Kerbing - Once the Sub base layer has been completed, Concrete Kerbing will be installed with concrete channels or as per the design. Asphalt - The contractor will install the lay the hot mix Asphalt. Protection Works - The contractor will construct the headwalls/inlets and outlet structures or catch pits. - The installation of gabion structure to protect the unstable banks as per the design. Stage 6 (90%) Road signs - The contractor will install the traffic control signs as indicated on the road layout drawings.	Stage 3 (50%) Foundation excavations: - After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases. Concrete casting: - After the test results approved by engineer, the contractor will install the reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer. - Foundation walls will be done by contractor when engineer has approved the foundations. - The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests control certificate on contacted soil. Stage 4 (60%) Building of walls - The building walls to be done in line with the engineers	Layerworks for Sportsfield and running track Stage 4 (80%) Installation of artificial turf and marking Stage 6 (95%) Practical completion certificate - When the sportsfield is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Stage 7 (100%) Final Completion certificate - The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer Protection Works - The installation of gabion structure to protect the unstable banks as per the design Road signs - The contractor will install the traffic control signs as indicated on the road layout drawings. Stage 6 (95%) Practical completion certificate - When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Stage 7 (100%) Final Completion certificate - The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.
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indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Upon completion of the snag list, the contractor will hand over the site to the Community Stage 7 (100 %) • Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	• Road markings Marking of the road (solid and broken lines) Stage 7 (95%) • Snag list: A list of outstanding items that a contractor must attend before each completion stage is reached. • Practical Completion certificate When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Upon completion of the snag list, the contractor will hand over the site to the Community Stage 8 (100%) • Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	drawings and specification including material finishing. The engineer will do ongoing inspections during construction and issue instructions. • Roof installation The engineer will issue instruction for roof to be installed after the approval of walls. The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements. Stage 5 (80%) • Windows Window schedules will be issued to the contractor. That information has specifications. • Plastering The specifications will be issued to the contractor and has to follow the specification and the finishing methods. • Landscaping The drawing will be issued for the contractor to follow and comply. Stage 6 (95%) • Finishes The specifications will be issued to the contractor and has to follow the specification	
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		and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher) • Landscaping The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing). • Practical Completion certificate When the building is operational to be used by the community, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts from the date of engineer issuing practical completion certificate and is a six (6) months period. Stage 7 (100%) • Final Completion Certificate The certificate will be issued when the engineer has visited the building and is happy with the construction overall response and quality.		
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PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
1	PIG101.01	Basic Service Delivery	BTO: Revenue and Expenditure Management	ALL WARDS	Indigent support	Q1–Q4: 3 monthly Indigent reconciled status reports submitted to MTM.	2022/2023 13 314 beneficiaries received support	Number of registered indigent beneficiaries receiving free basic services by set date	Number Date	R10 000 000.00+R10 000 000.00	Provide services to 14,000 indigent beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 30 June 2024.	Provide services to 14,000 indigent beneficiaries on monthly basis as follows: Electricity, Gas, Solar, Refuse, and Rates: Alternative energy by 31 December 2023.	2	October 2023 Provided services to 15 136 as follows: Electricity 2 482 Rates and refuse 800 Alternative energy 11 854 November 2023 Provided services to 12 006 as follows: Electricity 2 482 Rates and refuse 857 Alternative energy 8 667	2022016	None	None	Achieved
2	PIG102.01	Basic Service Delivery	IP& D – Electricity Unit	01, 02, 23, 27	Connect 1596 households at Motsekuo a (500) in ward 27; Tholang (405) in ward 01; Skiti (310) in ward 01; Matolong (56) in ward 23; Bethesda (120) in	Q3–Q4: Appointment letter, Progress Report & Practical Completion certificate	4000 households without universal access to Electricity	Number of households connected to electricity by set date	Number Date	R39 900 000,00	Connect 1596 households to electricity by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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3	P1G102.03	Basic Service Delivery	IP& D – Electricity Unit	19 & 20	Replacement of substation switch gear and transformers in ward 19 & 20	Q2 & Q4: Appointment letter, progress reports	Existing Transformers and Substation Switch Gears are overloaded and aging	Number of substation switch transformers replaced by set date	Number Date	R6 000 000.00	Replacement of 1 substation switch gear and 3 transformers in ward 19 & 20 by 30 June 2024	Replacement of 1 substation switch gear at Ward 19 by 31 December 2023	0	Replacement of 1 substation switch gear at Ward 19 not done by 31 December 2023 Appointment letter issued on the 29 September 2023	907908	1 Substation switch gear at Ward 19 not replaced by the 31 December 2023	1 Substation switch gear at Ward 19 to be replaced in Q3	Not Achieved
4	P1G102.03	Basic Service Delivery	IP& D – Electricity Unit	19, 20	Mini Substation - Palisade Fencing	Q2 & Q4 Appointment letter, Progress Report	Existing Transformers, Substation are not fenced	Number of mini-substations and transformers fenced by set date	Number Date	R500 000,00	Fencing of 2 mini-substations and transformers in ward 19 & 20 by 30 June 2024	Fencing of 1 transformer and mini-substation by 31 December 2023	0	Fencing of 1 transformer and mini-substation not done by 31 December 2023	0	Bidders were non responsive	Appointment letter to be issued in Q3.	Not Achieved
5	P1G102.03	Basic Service Delivery	IP& D – Electricity Unit	19	Refurbishment of FM Tower line	Q4 Appointment letter, Progress Report Practical Completion certificate	Delapidated FM tower	Number of km of FM Tower line refurbishment by set date	Number, Date	R2 000 000.00	Refurbishment of 2km FM Tower line in Ward 19 by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
6	P1G102.04	Basic Service Delivery	IP& D – Electricity Unit	19&20	Christmas light installation	Q2: Appointment letter, Progress Report Practical Completion certificate	Christmas light lights	Number of Christmas Lights installed by set date	Number Date	R500 000,00	Installation of 131 Christmas Lights in Matatiele by 30 June 2024	Installation of 131 Christmas Lights in Matatiele by 31 December 2023	0	Installation of 131 Christmas Lights in Matatiele not done by 31 December 2023	0	Service provider surrendered the project.	Project to be deferred to 2024/25 Financial year	Not Achieved
7	P1G102.05	Basic Service Delivery	IP& D – Electricity Unit	20	Street light installation	Q2: Appointment letter, Progress Report Q3: Progress Report Q4: Progress Report & Practical Completion certificate	Existing Street lights	Number of New Street Lights installed by set date.	Number Date	R7 852 900,00	Installation of 250 New Street Lights in Matatiele Town by 30 June 2024	Contractor site establishment by 31 December 2023.	1	Contractor site establishment done on the 20 November 2023 250 Streetlight fittings have been delivered	1374480	None	None	Achieved
8	P1G102.06	Basic Service Delivery	IP& D – Electricity Unit	1,19 & 26	High mast light installation	Q2: Appointment letter, Progress Report Q3: Progress Report Q4: Progress Report & Practical Completion certificate	Existing High mast lights	Number of New High Mast Lights installed by set date	Number Date	R5 166 800,00 + R1 860 000.00	Installation of 12 New High Mast Lights (10 Matatiele, 1 Cedarville and 1 in Maluti) by 30 June 2024	Establishment of contractor by 31 December 2023.	1	Establishment of contractor . Completed by the 30 October 2023 High mast poles have been ordered. 7/10 Mast foundations have been completed	3308277	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
9	P1G102.07	Basic Service Delivery	IP&D-PMU	20, 19	Km of new tar roads constructed at Harry Gwala (4,5km) at ward 20 Matatielle Cluster 1 (6,7km) at ward 19	Q2 & Q4: Appointment Letter, Progress Reports & Completion Certificates	53.08km of surfaced roads	Number of Km of new tar roads constructed by set date	Number Date	R23 223 345.00	Construction of 11,2 Km of tar roads (Matatielle Cluster 1 & Harry Gwala) by 30 June 2024	Construction of 6,7 Km of tar roads (Matatielle Cluster 1) by 31 December 2023	6,7	Construction of 6,7 Km of tar roads (Matatielle Cluster 1) completed by December 2023	0	None	None	Achieved
10	P1G102.08	Basic Service Delivery	IP&D-PMU	8, 5	Km of new access roads constructed at Mafube - Nkosana (8 km) at ward 08 Mnceba Matiasse (9.1km) at ward 5	Q3 & Q4: Appointment Letter, Progress Reports & Completion Certificates	643.7km of existing roads	Number of Km of new access roads constructed by set date	Number date	R10 819 145.00	Construction of 17,1km Km of new access roads by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	P1G102.09	Basic Service Delivery	IP&D-PMU	1,14, 26,27.	Roads Designs 1. Cedarville internal streets 2. Maluti internal streets 3. Lekhalon g via Magema to Outspan. 4. Mahasheng AR & Bridge construction	Q1: Preliminary reports Q2: Final designs Q3: Approved Design reports.	927.53km access roads backlog	Number of road designs Completed by set Date	Number Date	R8 870 910.00	Complete Designs of 4 roads (2 surfaced roads, 2 access roads) by 30 June 2024	Presentation of Final designs by 31 December 2023	1	Final designs were presented on 22 August 2023	3827708	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
12	PIG102.10	Basic Service Delivery	IP&D-O & M	15, 8, 24, 16, 11, 23, 18, 7, 20	Maintenance of 59.7 Km of Access Roads Pholile (4km) at ward 15 Belford (2,6km) at ward 8 Moriting (2,4km) at ward 24 Shepard's hope (9,2km) at ward 16 Springana (3,7km) at ward 11 Sekutlong (5km) at ward 23 Mknwabo (3,6km) at ward 18 Pamlaville – Mngeni (6,3km) at ward 7 Landfill site (2km) at ward 20 Mavundle ni (6km) at ward 05 Black Diamond (7,9km) at Ward 25 Tsepisong (7km) at Ward 03	Q2 - Q4: Appointment Letter, Progress Reports & Completion Certificates	643,7km of existing roads	Number of km of access roads maintained by set date	km date	R 22 685 000.00	Maintenance of 59,7 Km of Access Roads by 30 June 2024	Maintenance of Springana (3,7km) at ward 11, Pholile (4km) at ward 15, Belford (2,6km) at ward 8, Moriting (2,4km) ward 24 With a total of 12.7 km by 31 December 2023	0	The panel of service providers for construction of roads was appointed on 5 December 2023. Service Providers from the panel for the following projects were appointed as follows and physical progress on site is also stated. Pholile Access Road service provider appointed on 8 December 2023 and site handing over held on 19 December 2023 Moriting Service	983609.9	Delays in appointment of panel of contractors and no responsive of service providers during request for quotations	We revised scope of works and issued new Request For Quotations on 11 December 2023	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
														Provider was appointed on 07 November 2023 and the physical progress on site is 40% Landfill site access road service provider was appointed on 07 November 2023 and physical progress is 57% complete. Springana, Belford Access Road BOQ were issued to SCM Unit for processing. Appointment is pending.				
13	P1G102.11	Basic Service Delivery	IP&D-O&M	10,13,14,17,18&22	Masopha (5,9km) at ward 13 Dlodlweni 6km at ward 10	Q1 & Q3: Appointment Letter & Progress Reports Q4:	643.7km of existing roads	Number of Km of Access roads constructed	Number date	R16 250 000.00	Construction of 40,7 Km of access roads	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	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
					Khesa (5km) at ward 18 Mpofini (3,7km) ward 22 Mango (4,5km at ward 17 Lekhalong (15.6km) Ward 14	Progress Reports & Completion Certificates		Completed by set date			by 30 June 2024							
14	PIG102.08	Basic Service Delivery	IP&D-OM	3	Km of disaster roads maintained	Q1 & Q2: Appointment Letter, Progress Reports Completion Certificates	643.7km of existing roads	Number of Km of disaster roads maintained by set date	Number of date	R2 251 000.00	Maintenance of 3,8 Km of access roads by 31 December 2023	Maintenance of 1,8 Km of Khohlong access road and 2 km Malubaluba by 31 December 2023	3.8	3,8km of Khohlong and Malubaluba Access Road were completed by 30 November 2023	2251000	None	None	Achieved
15	PIG103.01	Basic Service Delivery	IP & D - PMU	20	Construction of 6400m² Extension of Matatiele Sport Centre Phase 2	Q1: Appointment Letter & Progress Report Q2-Q4: Progress Report	6 existing sports fields	Construction of 1 sport centre by set date	Percentage date	R 5 000 000.00	Stage 3 (60%) Completion of Matatiele Sport Centre Phase 2 by 30 June 2024	Stage 2 (40%) Site layout & Earthworks by 31 December 2023	44.8	Site layout & Earthworks, construction of ablution block up to the wall plate completed by 30 November 2023	0	None	None	Achieved
16	PIG102.11	Basic Service Delivery	IP & D - PMU	19	Completion of Silo facility phase 4	Q1: Appointment letter Q2 & Q3: Progress report.	Phase 3 of Silo facility complete	Percentage of work on Silo facility constructed	Percentage date	R 3 000 000.00	Stage 5 (95%) Construction of phase 4 Silo	Stage 1 (10%) Contractor establishment by 31	0	Reviewal of TOR's	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
						Q4: Progress report & practical completion certificate		ed by set date			Facility by 30 June 2024	December 2023						
17	P1G104.01	Basic Service Delivery	IP&D-O&M	19	Provision of back up water supply	Q1: Progress Report Q2: Progress Report Q3: Practical Completion Certificate	Back up tank has been installed	Stage 5 (95%) completion of back up supply by set date	Number Date	R 1 00 000.00 + R1 300 000.00	Stage 5 (95%) Installation of back up water supply by 30 June 2024	Installation of water pipe and electrical works by 31 December 2023	1	Installation of water pipe and electrical works completed by 31 October 2023	0	None	None	Achieved
18	P1G105.01	Basic Service Delivery	IP&D-O&M		Renovation of Main Offices and Town Hall Matatiele	Q1: TOR & Appointment letter Q2: Progress report & completion certificate Q3: TOR & Appointment letter Q4: Progress report & completion certificate	Existing Matatiele Town Hall, Maluti Civic Centre and Municipal Offices; Municipal Stores	Number of facilities Renovated by set date	Number Date	R 1 00 000.00 + R1 300 000.00	Renovation of 2 Municipal facilities (Main Offices and Matatiele Town Hall) by 30 June 2024	Renovation of Town Hall by 31 December 2023	0	Request for quotations for the panel of service providers was issued on 31 August 2023 for maintenance of Main Offices. The second advert for maintenance of Matatiele Town Hall was distributed on 29 September 2023	0	Appointment for the panel of consultants for the maintenance of Main Offices as well as appointment of service provider to maintenance of Matatiele Town Hall are pending.	The project will be re-advertised as soon as National Treasury Moratorium is uplifted.	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
19	P1G105.05	Basic Service Delivery	IP & D - PMU	Admin	Procurement of 2 Units of plant (1xTLB, 1x water jetting truck	Q3: Appointment Letter & Delivery notes	12 Units of plant	Number of units procured by set date	Number and date	R 2 500 000.00	Procurement of 2 Units of plant (1xTLB, 1x water jetting truck by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	P1G105.03	Basic Service Delivery	IP & D - PMU	20	Paving of walkways	Q2-Q4: Appointment Letter & Progress Report	53.08km of surfaced roads	Number of m² of roadside walks rehabilitated by set date	Number date	R1 000 000.00	Rehabilitate 1000m² Pavement sidewalks by 30 June 2024.	200m² Rehabilitated by 31 December 2023	200	324m² of concrete v-drains achieved on side walks.	356900	None	None	Achieved
21	P1G105.05	Basic Service Delivery	IP&D-PMU	Admin	Maintenance of Air-cons in municipal buildings	Q2: Appointment letter Q3: Progress report Q4: Completion certificate /invoice.	Existing Air-conditions	Number of air-cons Installed & Maintained by set date	Number Date	R 500 000.00	Installation of 3 and Maintenance of 90 Air-cons by 30 June 2024	Appointment of service provider by 31 December 2023	0	The project was advertised on 22 September 2023 and closed on 13 October 2023.	0	All service providers were non responsive ..	It will be re-advised as soon as the moratorium by National Treasury is lifted.	Not Achieved
22	P1G206.01	Basic Service Delivery	Community Services: Environment	20	Cemetery development	Q2: EIA approval Q3: Appointment letter Q4: Practical Completion certificate	3 Existing fenced cemeteries	Number of cemeteries fenced by set date.	Number date	R 1 000 000.00	Fencing of 1 Cemetery in Matatiele by 30 June 2024	Approval of the EIA for cemetery by 31 December 2023	0	EIA for the Matatiele cemetery not approved. Service provider not yet appointed.	0	Service provider not yet appointed.	Service provider will be appointed in the 3rd quarter.	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditu re	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
23	P1G2O6.0 2	Basic Service Delivery	Community Services: Environment	19	Nature reserve development	Q1: TOR Q2: Advert Q3: Appointment letter Q4: Completion certificate	Existing nature reserve fence	Number of km of nature reserve fenced by set date.	Number date	R500 000.00	Fencing of 9km of the nature reserve by 30 June 2024	Advertise for fencing of the nature reserve by 31 December 2023	0	Nature reserve fence not advertised TOR had to be changed due to vandalization of the existing fence.	0	TOR had to be changed due to vandalization of the existing fence	Advertising for the fence to be done in the 3rd quarter.	Not Achieved
24	P1G2O6.0 2	Basic Service Delivery	Community Services: Environment	19	Construction of nature reserve chalet	Q1: TOR Q2: Advert Q3: Appointment letter Q4: Completion Certificate	2 existing Chalets	Chalet constructed by set date	Number Date	R500 000.00	Construction of one chalet by 30 June 2024	Advertisement for the construction of chalet by 31 December 2023	0	Construction of the chalet not advertised	0	Drawings and bill of quantities had to be sourced in order to complete the TOR for an advert.	Advertising will be done in the 3rd quarter.	Not Achieved
25	P1G2O6.0 4	Basic Service Delivery	Community Services: Environment	1, 19, 20 & 26	Procurement of a tractor	Q1: TOR Q2: Advert Q3: Appointment letter Q4: Delivery note	Existing tractor	Tractor procured by set date	Number date	R400 000.00	Procurement of one tractor by 30 June 2024	Advertising for the procurement of the tractor by 31 December 2023	1	Advertising was done for the tractor on the 03/11/23	0	None	None	Achieved
26	P1G2O6.0 3	Basic Service Delivery	Community Services: Environment	1, 19, 20 & 26	Procurement of 12 grass cutting machines	Q1: TOR Q2: Advert Q3: Appointment letter Q4: Delivery note	Existing grass cutting machinery	Number of grass cutting machines procured by set date	Number date	R200 000.00	Procurement of 12 grass cutting machines by 30 June 2024	Advertising for 12 grass cutting machines by 31 December 2023	1	Advertising for grass cutting was done on the 03/11/23	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
27	P1G206.07	Basic Service Delivery	Community Services: Environment	20	Landfill weighbridge	Q1: Advert Q3: Appointment letter Q4: Delivery note and Completion Certificate.	Existing landfill site	Weight Bridge installed by set date	Number date	R1 7000 000.00	Installation of landfill weigh bridge by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
28	P1G206.08	Basic Service Delivery	Community Services: Environment	Ward 1,19,20 & 26	Waste removal	Q1-Q4: Inspection sheets/report	Waste removal in residential areas and CBD in 4 wards	Removal of waste from residential and CBD in the following wards 1,19,20 & 26 by set date	Number date	R15 525 766.20	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26 by 30 June 2024.	Cleaning and removal of waste twice a week from residential areas (wards 1,20 & 26) and daily from the CBD (ward 19) by 31 Dec 2023	1	Cleaning, waste removal and disposal of waste was done twice weekly in residential areas and daily from the CBD.	3560697	None	None	Achieved
29	P1G206.10	Basic Service Delivery	Community Services: Environment	Ward 19	Development and maintenance of Matatiele parks and entrances	Q2: Appointment letter Q3: Delivery note	Existing park	Park equipment procured by set date	Date	R150 000.00	Procurement of park equipment by 30 June 2024	Appointment of the service provider by 31 December 2023.	1	Service provider was appointed for purchase of equipment for the development of a park at living vine area was purchased. A jungle gym was installed	34800	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
30	P1G206.05	Basic Service Delivery	Community Environment	05, 07, 10, 16, 18, 19, 22 & 23	Wattle clearing in 8 wards	Q1–Q4: Quarterly reports	Wattle clearing project in 2020/21 Financial Year	Number of wards cleared by set date.	Number date	R3 426 000.00	Clearing of wattle in 8 wards (05, 07, 10, 16, 18, 19, 22 & 23) by 30 June 2024.	Wattle clearing in 8 wards (05, 07, 10, 16, 18, 19, 22 & 23) by 31 December 2023.	1	55ha of alien trees have been cleared in 8 wards by 8 teams from the wattle clearing project.	310138	None	None	Achieved
31	P1G207.03	Basic Service Delivery	Community Public Safety	Admin	Development of Integrated Transport Plan	Q1: TOR. Q2: Appointment letter. Q3: Draft ITP Q4: Approved plan	No integrated transport plans.	Integrated Transport Plan developed by set date.	Number Date	R 800 000.00	Development of Integrated Transport Plan by 30 June 2024	Appointment of the service provider by 31 December 2023.	0	Target not met	0	Tender non-responsive	The Department of Transport through the Eastern Seaboard Development will be engaged to assist the Municipality to have Integrated Transport Plan.	Not Achieved
32	P1G207.04	Basic Service Delivery	Community Public Safety	Admin	Development of Integrated Community Safety Plan	Q1: TOR. Q2: Appointment letter. Q3: Draft CSP Q4: Approved CSP plan.	No Integrated Community Safety Plan	Integrated Community Safety Plan developed by set date.	Number date	R250 000.00	Development of Integrated Community Safety Plan by 30 June 2024.	Appointment of the service provider by 31 December 2023.	0	Target not met	0	Tender non-responsive	The Department will engage the DM to assist in developing a District compliant Integrated Community	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
																	y Safety Plan.	
33	P1G207.08	Basic Service Delivery	Community Services: Public Safety	Admin	Procurement of the medium size fire engine	Q1: TOR. Q2: Appointment letter. Q3: Delivery note.	No fire engine.	Number of medium size Fire engine procured by set date.	Number Date	R3 000 000.00	Procurement of one medium size fire engine by 30 June 2024	Appointment of a service provider by 31 December 2023.	0	Target not met	0	Tender non - responsive	Project will be re-advertised for 30/June/2024	Not Achieved
34	P1G207.08	Basic Service Delivery	Community Services: Public Safety	Admin	Procurement of grass-fire high-pressure	Q1: TOR Q2: Appointment letter and delivery note	No Grass-fire high-pressure	Number of grass-fire high-pressure procured by set date	Number Date	R 100 000.00	Procurement of one grass-fire high-pressure by 30 June 2024	Appointment of service provider and procurement of grass-fire high-pressure by 31 December 2023	0	Target not met	0	Tender non - responsive	Available grass-fire high pressure will be utilised till the next financial year	Not Achieved
35	P2G307.09	Basic Service Delivery	Community Services: Public Safety	Admin	Installation of automatic plate recognition	Q1: TOR Q2: Appointment letter and delivery note	No automatic plate recognition	Number of automatic plate recognition installed by set date	Number Date	R 400 000.00	Installation of one automatic plate recognition by 30 June 2024	Appointment of service provider and installation of automatic plate recognition by 31 December 2023.	0	Target met in the last FY	0	None	To be removed from the SDBIP	Achieved
36	P1G102.12.1	Basic Service Delivery	EDP: Human Settlement	16	Facilitate the construction of Mehloloan eng, Tsitsong,	Q1-Q4: Progress reports	Advertising, appointment of service provider	Number of housing projects facilitated by set date	Number Date	N/A	Facilitate the construction of 4 housing Projects at Mehloloan eng,	Facilitate the construction of housing projects at Mehloloan eng.	0	1. Submission of renrolment documents to National	0	None	(1 report is made for all four projects)	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
					Maluti & Pote.						Tsitsong, Maluti, and Pote by 30 June 2024.	Tsitsong, Maluti, and Pote by 31 December 2023.		Home Builders Registration Council were submitted to the Department of Human Settlements and approved for Pote and Mehloaneng, awaiting Tsitsong approval, Maluti to submit pending information				
														2. progress meetings were held with the service providers on the projects, last one was on the 07/12/23				
														3. Project Steering Committee established and				

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
37	P1G105.06	Basic Service Delivery	Community Services: EPWP & Public Amenities	19	Annual routine maintenance of planned public amenities	Q1: TOR and appointment letters Q2: Progress report and appointment letters Q3: TOR & Advert for 4 blocks of toilet Q4: Appointment letters, progress report & Completion Certificate.	Existing 4 blocks of public toilets, 39 community halls, 52 pre-schools, 4 libraries and 1 business compound	Number of facilities maintained by set date	Number date	R2 200 000.00	Maintain 12 public amenities by 30 June 2024	Open season operations and Maintenance of the swimming pool by 31 December 2023	1	Open season schedule was affected by the burnt down cross bridge. Pool ended up being opened in December 2023 as opposed to October 2023 Progress - Removal of old plant - Upgrades by adding	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
38	P1G103.02	Basic Service Delivery	Community Services: EPWP & Public Amenities		Annual routine maintenance of planned sports fields and recreational facilities	Q2: Appointment letter and delivery note Q3: Appointment letter and delivery note	Existing 1 tennis court, 1 municipal pool, 4 netball grounds, 3 stadiums, 4 open sports grounds and other potential rural sports grounds	Number of goal post, and cleaning machinery procured by set date	Number Date	R250 000.00	Procurement of 4 soccer goal posts; 2 netball posts & 3 cleaning machinery by 30 June 2024	Procurement and Delivery of 4 soccer goal posts; 2 netball posts by 31 December 2023	0	Appointment done but delivery to be done in Q3	0	Service provider appointed towards end of December 2023	To be implemented in Q3	Not Achieved
39	P1G103.03	Basic Service Delivery	Community Services: EPWP & Public Amenities	2	Boreholes	Q1: TOR Q2: Appointment letter and completion certificate. Q3: TOR Q4: Appointment letter and completion	Persistent water supply challenges in facilities	Number of boreholes constructed by set date	Number date	R300 000.00	Construction of 2 boreholes at Maluti Civic Centre and Thandana ni Stadium by 30 June 2024	Appointment of service provider and construction of borehole at Maluti Civic Center and Thandana ni stadium borehole by 31	1	Service provider was appointed and project currently underway for Maluti civic centre	0	Completion certificate Appointment for Thandana ni stadium	Maluti civic centre expected to be finished by Q3 Appointment and completion of Thandana ni in Q4	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
40	PLG207.10	Basic Service Delivery	Community Services: EPWP & Public Amenities		Annually host public knowledge and awareness programmes on Library Information and promote digital information sharing.	Q1-Q3: Attendance registers, Programme notes and screenshots of digital information	7 Public knowledge and awareness programmes on Library Information and Literacy hosted in FY 2022/23	Number of Public knowledge and awareness programmes hosted and e-library website maintained by set date	Number date	R500 000.00	Host 6 Public knowledge and awareness programmes on Library Information and Literacy and ensure digital information access by 30 June 2024	Host 2 Public knowledge and awareness programmes on Library Information and Literacy 31 December 2023.	2	Book club was held on the 19 October 2023 at Maluti Library Activities were; 1. Book review 2. Poems 3. Storytelling Participant s from: Maluti J.S.S Mosa Sibi S.S.S Mphahlatlane S.S.S Hardenburg J.S.S	0	None	None	Achieved
						Q4: TOR & Appointment letter								Book club was held on the 28 November 2023 at Mvenyane library Activities were: Snakes and Ladder, Darning, and Reading and				

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
41	P1G207.10	Basic Service Delivery	Corporate Services: ICT	WARD 6	Public WIFI Rollout	Q1: Project inception plan Q2: completion certificate and photos.	Existing Maluti Wi-Fi Backhaul and Public Wi-Fi Access points.	Number of public Wi-Fi Access Points installed by set date	Number Date.	R350 000.00	Installation of one public Wi-Fi Access Point in ward 6 by 30 June 2024	Installation of one Wi-Fi Access Point by 31 December 2023	1	Installation of Wi-Fi Access Point completed in two sites in Ward 06 (Taung and Khulani Pre-School in Zwellitsha).	343522.1	None	None	Achieved
42	P1G207.09	Basic Service Delivery	Corporate Services: ICT	19	Number Plate recognition camera and Surveillance Cameras	Q1: Project inception plan Q2: completion certificate and photos.	existing number plate recognition cameras in the CBD	Number of Installed Cameras by set date	Number Date	R 200 000.00	Installation of 1 ANPR surveillance camera in ward 19 by 30 June 2024	Installation of 1 ANPR surveillance camera by 31 December 2023.	1	Installed Surveillance Camera in Ward 19. In Town Hall facing Standard bank Intersection.	0	None	None	Achieved

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTI ON	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performan ce Desc	Q2 Actual Expenditu re	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
43	P2G308.0 1	Municipal Financial Viability	Financial Reporting and Asset Managem ent	ADMIN	Update and maintain fixed assets register.	Q1-Q4: Updated FAR, Balance Trial Balance	2022/23 Updated FAR	MSCOA and GRAP complaint Updated Fixed Assets Register by set date.	Date	N/A	MSCOA compliant transactin g and Updated Assets Register to achieve GRAP compliant FAR by 30 June 2024	MSCOA compliant transactin g and Updated Assets Register to achieve GRAP compliant FAR by 31 December 2023		Fixed Assets Register was updated for the second quarter ending 31 December 2023 to be GRAP compliant.	0	None	None	Achieved
44	P2G3010. 03	Municipal Financial Viability	Financial Reporting and Asset Managem ent	Admin	Receive unqualifie d audit opinion from AGSA.	Q2: Signed Audit Report	Signed Audit Report 2021/22	Received unqualifie d audit opinion from AGSA by set date.	Date	N/A	To strive for Unqualifie d Audit Opinion issued by the Auditor General by 30 November 2023	Achieve an Unqualifie d Audit Opinion with no material misstate ments issued by the Auditor General By 31 December 2023.	1	Achieved an Unqualifie d Audit opinion with material misstatem ents.	0	None	None	Achieved
45	P2G308.0 2	Municipal Financial Viability	Financial Reporting and Asset	Admin	Submissio n of GRAP complaints of AFS.	Q1: Annual Financial Statement s and Proof of submissio n	2021/22 GRAP Compliant AFS	GRAP Compliant Annual Financial Statement s submitted by set date.	Date	N/A	Prepare & submit one GRAP compliant Annual Financial Statement s to Auditor	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 - OCT - DEC 2023	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
46	P2G308.05	Municipal Financial Viability	Budget Planning and Investments Management		Submission of quarterly reports as per section 52(d) of MFMA.	Q1-Q4: Report, Proof of Submission	2022/23 Quarterly reports	Number of sections 52d reports submitted by set timeframe	Number	N/A	Submit (4) quarterly reports (section 52d reports and (4) withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Submit (1) quarterly report (section 52d reports and (1) withdrawal report) to NT, PT by the 5th working day of each quarter after approval by Council					Not Reported
47	P2G308.06	Municipal Financial Viability	Budget Planning Investments	Admin	Submission of banking details as per section 8 of MFMA.	Q1: Signed Form, Proof of Submission	Signed 2022/23 Form	Number of report on banking details submitted by set date	Number	N/A	One annual banking details to be submitted to National Treasury by 01 July 2023	N/A	N/A	N/A	N/A	N/A	N/A
48	P2G308.07	Municipal Financial Viability	Budget Planning Investments	Admin	Submission of mid-term report in terms of section	Q3: Report, Proof of Submission	2022/23 Mid-Term budget report	Mid-term report submitted by set date	Date	N/A	Mid-term budget report to be submitted	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
49	P2G308.08	Municipal Financial Viability	Budget Planning Investments	Admin	Multi –year budget as per section 28 of the MFMA.	Q3: Report, Council Resolution and Proof of Submission	Approved 2022/23 Adjusted Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	Date	N/A	to the Honourable Mayor, national and Provincial Treasury by the 25th January 2024	N/A	N/A	N/A	N/A	N/A	N/A
50	P2G308.09	Municipal Financial Viability	Budget Planning and Investments	ADMIN	Multi –year budget as per section 21 (b) of the MFMA.	Q1: Process Plan, Council Resolution and Proof of submission	Approved 2023/24 process Plan	Budget Time schedule (process Plan) submitted to Council and National and Provincial Treasury by set date.	Date	N/A	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August 2023) and to	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
51	P2G308.10	Municipal Financial Viability	Budget Planning and Investments Management	ADMIN	Multi -year budget as per section 23 of the MFMA.	Q3: Agenda, Attendance Register & Outreach Report	2022/23 Draft Budget Outreach	Number of budget community outreaches held by set date	Number	R650 000	Hold 1 budget community outreach by 30 April 2024	N/A	N/A	N/A	N/A	N/A	N/A
52	P2G308.11	Municipal Financial Viability	Budget Planning and Investments	ADMIN	Multi -year budget as per section 21 and 24 of MFMA	Q3 & Q4 Budget, Report, Council Resolution and Proof of Submission	Approved 2023/24 MTERF Budget.	Approved Budget by set date	Date	N/A	Prepare 2024/25M TERF Budget and submit to council by 30 June 2024 and to National and Provincial Treasury within 10 days after approval.	N/A	N/A	N/A	N/A	N/A	N/A
53	P2G308.07	Municipal Financial Viability	Budget Planning and Investments	ADMIN	Submission of monthly reports as per section 71 of MFMA.	Q1 – Q4: 3 Monthly reports submitted to the Mayor, NT & PT; Proof of submission	Monthly submission n.	Number of section 71 reports submitted by set timeframe	Number Date	N/A	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of	Submit 3 monthly reports to National Treasury, Provincial Treasury and mayor on the 10th working day of					Not Reported

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
54	P2G308.12	Municipal Financial Viability And Management	BTO: Revenue and Expenditure Management	1,19,29,26, rural schools and clinics	General valuation roll	Q1: Supplementary and Import report Q4: Advert for 2023/2024 Supplementary valuation roll.	Certified valuation roll for 2017-18	Valuation roll produced by set date	Number Date	R500,000.00	Produce general valuation roll by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
55	P2G309.01	Municipal Financial Viability And Management	BTO: Revenue and Expenditure Management	ADMIN	Debt reduction	Q1 - Q4: 3 Monthly Debtors age analysis & debt collection letters issued.	Debt balance R191 246 462.38 as at 31 Dec 2021/22	Amount of debt reduced by set date	Amount, date/period	R1 500 000.00	Reduce Revenue debt by R3,000 000 by 30 June 2024	Reduce Revenue debt by R750 000.00 by 31 December 2023	16753270	October 2023 Debt reduced by R13 103 930.08 November 2023 Debt reduced by R3 649 339.89	336214.3	None	None	Achieved
56	P2G308.13	Municipal Financial Viability	BTO: SCM	Admin	Compilation of Annual Procurement Plan	Q4: Council Resolution approving budget and Procurement Plan	2022/23 Approved Procurement Plan	Number of Procurement Plans Approved by set date	date	N/A	Approval of one Procurement Plan for 2023/24 FY by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
57	P2G3010.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Follow up reports on Audit Improvement Plan	Q1 – Q4: Audit Improvement plan with	Completed 3 Follow up audit report on audit	Number of follow up report on audit improvement	Number date	N/A	Produce 4 Follow up report on 80% implement	Produce 1 follow up report on audit improvement	1	1 follow up report for audit action done and	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
					2021/2022/2023	updated status in each quarter.	implementation plan for 2021/2022/2023 Financial year	ent plan produced by set date			ation of audit Improvem ent Plan for 2021/2022 to 2022/2023 by 30 June 2024	ent plan for 2022/2023 by 31 December 2023		presented to AC on the following date 24 October 2023				
58	P2G3O10.02	Municipal Financial Viability	Office of the MM: Internal audit unit		UIFW review	Q2 & Q4: Reports on review of UIFW transactions.	Updated irregular expenditure register for 2022/23.	Number of review reports for UIFW produced by set date	Number date	R200 000.00	Produce 2 review reports for UIFW transactions in comparison with previous financial year by 30 June of each year.	Produce 1 review for UIFW transactions in comparison with previous 2 quarters.	0	Assignment could not be done due to AG being on site	0	Management requested that this assignment be done after AG is has completed the audit for 2022/2023 financial year	Assignment to be done in quarter 3	Not Achieved
59	P2G3O10.02	Municipal Financial Viability	Office of the MM: Internal audit unit		Independent assessment of Internal audit unit	Q4: Report on Independent assessment of internal audit	Completed 3 Follow up audit report on audit implementation plan second, third and fourth quarter 2023/2024 Financial year	Completion of independent assessment of internal audit by an accredited service provider by 30 June 2024	Number date	R200 000.00	1 independent assessment of internal audit by an accredited service provider by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
60	P2G3O10.03	Municipal Financial Viability	Office of the MM: Internal audit unit		Implementation of internal audit plan.	Q1-Q4: Status update on implementation of	An existing IA Committee	Number of Internal Audit Reports submitted	Number date	N/A	Submission four (4) of Internal Audit Reports as	Submission of Internal Audit Reports as	1	Internal audit report were submitted	0	None	None	Assesses

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
						Internal audit plan. Internal audit reports.		to the Audit Committee by set date.			per the Internal Audit Plan to the Audit Committee by 30 June 2024	per the Internal Audit Plan to the Audit Committee by 31 December 2023		and presented to AC meeting that was held on the following date. 25 October 2023 1. ICT management review 2 Risk management review 3 Internal audit tracking register of findings: Quarter 1 4 Status update: Implement action of internal audit plan 5 Follow up audit action plan				
61	P2G3O10.05	Municipal Financial Viability	Office of the MM: Internal audit unit		UIFW investigation	Q4: Report on UIFW investigation on.	UIFW investigation report produced in previous years	Number of UIFW investigation report produced by set date	Number date	N/A	Produce one UIFW investigation report by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
62.1	P2G3O10.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim	Q1: 1 Review report on the Annual	2 reviews conducted in 2022/2023	Number of annual and interim financial	Number Date.	N/A	Produce one review report on Annual	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
					Financial Statements	Financial Statement sQ3: 1 Review report on Interim Financial Report.		statements reports reviewed by set date			Financial Statement s and 1 Interim Financial Statement s review report by 30 June 2024.							
108	P6G9Q22.10	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee sitting	Q1 –Q4: packages completed in 2023/2024 financial year	Number of audits Packages produced by set date	Number of audit Packages produced by set date	Number date	R300 000.00	Produce 4 (1 report pack per quarter) quarterly package for Audit Committee sittings by 30 June 2024	Produced and submit 1 audit committee package by 31 December 2023	1	1 Package for audit committee prepared and presented to AC meeting on the following date: 24 October 2023. with the following reports. 1. ICT management review 2 Risk management review 3 Internal audit tracking register of findings: Quarter 1 4 Status update: Implement action of internal audit plan	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditu re	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
														5 Follow up audit action plan				

KPA 3: LOCAL ECONOMIC DEVELOPMENT

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditu re	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
43	P2G308.01	Municipal Financial Viability	Financial Reporting and Asset Managem ent	ADMIN	Update and maintain fixed assets register.	Q1-Q4: Updated FAR, Balance Trial Balance	2022/23 Updated FAR	MSCOA and GRAP compliant Updated Fixed Assets Register by set date.	Date	N/A	MSCOA compliant transactin g and Updated Assets Register to achieve GRAP compliant FAR by 30 June 2024	MSCOA compliant transactin g and Updated Assets Register to achieve GRAP compliant FAR by 31 December 2023		Fixed Assets Register was updated for the second quarter ending 31 December 2023 to be GRAP compliant.	0	None	None	Achieved
44	P2G3010.03	Municipal Financial Viability	Financial Reporting and Asset Managem ent	Admin	Receive unqualifie d audit opinion from AGSA.	Q2: Signed Audit Report	Signed Audit Report 2021/22	Received unqualifie d audit opinion from AGSA by set date.	Date	N/A	To strive for Unqualifie d Audit Opinion issued by the Auditor General by 30 November 2023	Achieve an Unqualifie d Audit Opinion with no material misstate ments issued by the Auditor General By 31	1	Achieved an Unqualifie d Audit opinion with material misstatem ents.	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
45	P2G308.02	Municipal Financial Viability	Financial Reporting and Asset	Admin	Submission of GRAP complaints of AFS.	Q1: Annual Financial Statement and Proof of submission	2021/22 GRAP Compliant AFS	GRAP Compliant Annual Financial Statements submitted by set date.	Date	N/A	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor General, National & Provincial Treasury by 31st August 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A
46	P2G308.05	Municipal Financial Viability	Budget Planning and Investments Management		Submission of quarterly reports as per section 52(d) of MFMA.	Q1-Q4: Report, Proof of Submission	2022/23 Quarterly reports	Number of sections 52d reports submitted by set timeframe	Number	N/A	Submit (4) quarterly reports (section 52d reports and (4) withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Submit (1) quarterly report (section 52d reports and (1) withdrawal report) to NT, PT by the 5th working day of each quarter after approval by Council						Not Reported
47	P2G308.06	Municipal Financial Viability	Budget Planning Investments	Admin	Submission of banking details as per	Q1: Signed Form, Proof of Submission	Signed 2022/23 Form	Number of report on banking details	Number	N/A	One annual banking details to be submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
					section 8 of MFMA.			submitted by set date			to National Treasury by 01 July 2023						
48	P2G308.07	Municipal Financial Viability	Budget Planning Investments	Admin	Submission of mid-term report in terms of section 121 of MFMA.	Q3: Report, Proof of Submission	2022/23 Mid-Term budget report	Mid-term report submitted by set date	Date	N/A	Mid – Term budget report to be submitted to the Honourable Mayor, national and Provincial Treasury by the 25th January 2024	N/A	N/A	N/A	N/A	N/A	N/A
49	P2G308.08	Municipal Financial Viability	Budget Planning Investments	Admin	Multi-year budget as per section 28 of the MFMA.	Q3: Report, Council Resolution and Proof of Submission	Approved 2022/23 Adjusted Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	Date	N/A	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March of each year	N/A	N/A	N/A	N/A	N/A	N/A
50	P2G308.09	Municipal Financial Viability	Budget Planning and	ADMIN	Multi-year budget as per section 21	Q1: Process Plan, Council	Approved 2023/24 process Plan	Budget Time schedule (Process)	Date	N/A	Develop budget time schedule	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
			Investments		(b) of the MFMA.	Resolution and Proof of submission		Plan submitted to Council and National and Provincial Treasury by set date.			(process plan) and submit to Council 10 months before the start of a financial year (31 August 2023) and to National and Provincial Treasury by the 30 September 2023							
51	P2G308.10	Municipal Financial Viability	Budget Planning and Investments Management	ADMIN	Multi -year budget as per section 23 of the MFMA.	Q3: Agenda, Attendance Register & Outreach Report	2022/23 Draft Budget Outreach	Number of budget community outreaches held by set date	Number	R650 000	Hold 1 budget community outreach by 30 April 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
52	P2G308.11	Municipal Financial Viability	Budget Planning and Investments	ADMIN	Multi -year budget as per section 21 and 24 of MFMA	Q3 & Q4 Budget Report, Council Resolution and Proof of Submission	Approved 2023/24 MTERF Budget.	Approved Budget by set date	Date	N/A	Prepare 2024/25M TERF Budget and submit to council by 30 June 2024 and to National and Provincial Treasury within 10 days after approval.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
56	P2G308.13	Municipal Financial Viability	BTO: SCM	Admin	Compilation of Annual Procurement Plan	Q4: Council Resolution approving budget and Procurement Plan	2022/23 Approved Procurement Plan	Number of Procurement Plans Approved by set date	date	N/A	Approval of one Procurement Plan for 2023/24 FY by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
57	P2G3010.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Follow up reports on Audit Improvement Plan 2021/2022/2023	Q4 – Q4: Audit improvement plan with updated status in each quarter.	Completed 3 Follow up audit report on audit implementation plan for 2021/2022/2023 Financial year	Number of follow up report on audit improvement plan produced by set date	Number date	N/A	Produce 4 Follow up report on 80% implement action of audit improvement Plan for 2021/2022 to 2022/2023 by 30 June 2024	Produce 1 follow up report on audit improvement plan for 2022/2023 by 31 December 2023	1	1 follow up report for audit action done and presented to AC on the following date 24 October 2023	0	None	None	Achieved
58	P2G3010.02	Municipal Financial Viability	Office of the MM: Internal audit unit		UIFW review	Q2 & Q4: Reports on review of UIFW transactions.	Updated irregular expenditure register for 2022/23.	Number of review reports for UIFW produced by set date	Number date	R200 000.00	Produce 2 review reports for UIFW transactions in comparison with previous financial year by 30 June of each year.	Produce 1 review for UIFW transactions in comparison with previous 2 quarters.	0	Assignment could not be done due to AG being on site	0	Management requested that this assignment be done after AG is has completed the audit for 2022/2023 financial year	Assignment to be done in quarter 3	Not Achieved
59	P2G3010.02	Municipal Financial Viability	Office of the MM: Internal audit unit		Independent assessment of Internal audit unit	Q4: Report on independent assessment of	Completed 3 Follow up audit report on audit implementation	Completion of independent assessment of	Number date	R200 000.00	1 independent assessment of internal	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
60	P2G3010.03	Municipal Financial Viability	Office of the MM: Internal audit unit		Implementation of Internal audit plan.	Q1-Q4: Status update on implementation of Internal audit plan. Internal audit reports.	An existing IA Committee	Number of Internal Audit Reports submitted to the Audit Committee by set date.	Number date	N/A	Submission of four (4) internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 30 June 2024	1	Internal audit report were submitted and presented to AC meeting that was held on the following date. 25 October 2023 1. ICT management review 2 Risk management review 3 Internal audit tracking register of findings: Quarter 1 4 Status update: Implement action of internal audit plan 5 Follow up audit	0	None	None	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
61	P2G3010.05	Municipal Financial Viability	Office of the MM: Internal audit unit		UIFW investigation	Q4: Report on UIFW investigation on.	UIFW investigation report produced in previous years	Number of UIFW investigation report produced by set date	Number date	N/A	Produce one UIFW investigation report on by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
62.1	P2G3010.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim Financial Statements	Q1: 1 Review report on the Annual Financial Statement so3: 1 Review report on Interim Financial Report.	2 reviews conducted in 2022/2023	Number of annual and interim financial statements reports reviewed by set date	Number Date.	N/A	Produce one review report on Annual Financial Statements and 1 Interim Financial Statements review by 30 June 2024.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
108	P6G9022.10	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee sitting	Q1 –Q4: packages completed in 2023/2024 financial year	Number of audits Packages produced by set date	Number of audit Packages produced by set date	Number date	R300 000.00	Produce 4 (1 report pack per quarter) quarterly package for Audit Committee e sittings by 30 June 2024	Produced and submit 1 audit committee package by 31 December 2023	1	1 Package for audit committee prepared and presented to AC meeting on the following date: 24 October 2023. with the following reports. 1. ICT management review 2 Risk	0	None	None	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditu re	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
														managem ent review 3 Internal audit tracking register of findings; Quarter 1 4 Status update: Implement ation of internal audit plan 5 Follow up audit action plan				

KPA 4: SPATIAL RATIONALE

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditu re	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
76	P4G6O16.01	Spatial Considerat ions	EDP: Developm ent Planning	19	Planning and Survey of Matatiele Middle	Q1: appointm ent letter Q2: quarterly	Draft SG diagrams	Number of Draft layout plans	Number Date	R800 000.00	Develop final layout and township establishment	Finalisatio n of tachy surveys and relevant	0	the project is at adjudicati on stage	0	there were delays in SCM appointme	Appointm ent of service provider	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
					Income township	report Q3: Quarterly report & draft layout Q4: final layout plan and report, approval letter		developed by set date			ent approval process Land Surveying and approval of general plans by Surveyor General by 30 June 2024	studies for township establishment by 31 December 2023				nt processes	will be done in Q3	
77	P4G6016.03	Spatial Considerations	EDP: Development Planning	19	Cedarville Middle Income Development (implementation)	Q1: Proof of emails to ANDM Q2: ToRs, proposal & advert. Q3: proof of submission to DBSA Q4: Proof of emails	Draft SG diagrams	Application facilitated by set date	Date	R250,000.00	Facilitate the approval of the Application for funding for the provision of bulk infrastructure by 30 June 2024	Drafting of proposal/finalisation of ToRs (for funding of the project for bulk infrastructure provision was developed by ANDM for the Municipality 2. an advertise ment/public notice for Cedarville middle income project that included stakeholders engagements was done on the	0	0	None	None	1. proposal for obtaining funding for bulk infrastructure provision was developed by ANDM for the Municipality 2. an advertise ment/public notice for Cedarville middle income project that included stakeholders engagements was done on the	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
78	P4G6O16.04	Spatial Considerations	EDP: Development Planning	19,20	Planning & Survey of Matatielle and Cedarville Commercial development	Q1: appointment letter, quarterly report Q2-Q3: Reports, draft layout Q4: final layout plans, approval letter	Draft SG diagrams	Number of Draft layout plans developed by set date	Number	R1 000 000.00	Develop final layout and township establishment approval process 30 by June 2024	Undertaking of tachy surveys 30 September , 2023	0	0 Undertaking of tachy surveys, relevant studies and development of layout plans for Cedarville and Matatielle commercial	0	N/A	N/A	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
79	P4G6O16.05	Spatial Considerations	EDP: Development Planning	19	Matatiele mixed-use development	Q1: appointment letter Q2: quarterly reports Q3: Quarterly report, draft layout Q4: final layout plan and report, approval letter	Feasibility study report	Number of layout plans developed by set date	Number	R 350 000.00	Develop township layout plans (Matatiele mixed-use development) by 30 June 2024	Undertaking of tachy surveys by 31 December 2023.	0	0 tachy surveys and other relevant studies were done and submitted to the Municipality by 31st December. The project is on-going.	0	None	None	ACHIEVED
80	P4G6O16.07	Spatial Considerations	EDP: Development Planning	1,19,20	Valuation of Municipal land parcels	Q1: Appointment letter Q2: valuation reports	10 subdivided land parcels	Number of valued Municipal land parcel by set date	Number date	R100 000.00	Valuation of 10 Municipal land parcels by 30 June 2024	Valuation of 10 land parcels by 31 December 2023	0	0 Valuation of 10 land parcels were done on the 11 Dec, 23	0	None	None	Achieved
81	P4G6O16.08	Spatial Considerations	EDP: Development Planning	1,19,20,26	Undertaking Land Survey Services	Q1: Appointment letter Q2-Q4: Progress reports	50 surveyed land parcels	Number of land survey activities undertaken by set date.	Number Date	R1 000 000.00	Coordinating of 3 (Rezoning, Resurveying, amendment/ update of scheme changes	Resurveying of land parcels (illegal allocations / extensions / encroach	0	0 Resurveying of the land parcels were done by the 20/11/23.	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
							land parcels				activities by June 2024	ments by 31 December 2023						
82	P4G6018.01	Spatial Considerations	EDP: Development Planning	Various wards	Development of Eastern & Northern Local Spatial Development Framework (LSDF)	Q1: Appointment letter Q2: Attendance register & Draft LSDF Q3: Progress Reports, Draft LSDF Q4: final LSDF	Spatial Development Framework (SDF)	Number of LSDFs developed by set date	date	R250 000.00	Development of LSDF Eastern (1) and Northern Cluster by 30 June 2024	(1) Public consultations and data collection (2) Development of draft LSDFs by 31 December 2023	0	appointment of a panel of service providers was done on the 27/11 and 01/12 respectively. However appointment of a panel member to undertake the project is being processed by SCM-Request for quotation template for finalisation of appointment was submitted to SCM on the 07/12/23	0	delays in the appointment processes	appointment will be done in Q3	Not Achieved
83	P4G6018.02	Spatial Considerations	EDP: Development Planning	1	Maluti land tenure project	Q1: Appointment letter, Q2- Q4: Quarterly	Letter of Maluti Donation from Departme	Maluti Land tenure upgraded by set date	Number Date	R500 000.00	Facilitate one land tenure upgrade project by	Registration of donated land at Deeds	0	1. Drone Mapping: Base mapping of the	0	the service provider had to undertake the above	registration will commence in Q3	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
						report Q4: Amended General Plan	nt of Public Works				30 June 2024	Office by March 2023		entire Maluti Township to assess encroachments, map existing infrastructure and design new layout. 2. Road Closure : Identify and close roads marked in red to optimize traffic flow and enhance safety 3. Withdrawal of General Plan No. 2566/1998 : Initiate the legal process for the withdrawal of the existing general plan to make way for the upgraded version		mentioned activities (first) in order to facilitate the registration process		

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
														4. Consolidation of Erven: Merge roads with Erven 1220, RE/3076, 3075, RE/3074 and 3082.				
84	P4G6O17.01	Spatial Considerations	EDP: Development Planning		GIS STRATEGY	Q2: appointment of a service provider Q3: Draft GIS strategy. Q4: final GIS strategy	Land audit Gis policy	GIS Strategy developed by the set date	Number Date	R500 000.00	Development of GIS strategy by 30 June 2024	Appointment of a service provider by September ,2023		0 project/bid for the appointment of a service provider was evaluated on the 08/11/23	0	delays in the SCM appointment processes	appointment will be done in Q3	Not Achieved
85	P4G6O16.01	Spatial Considerations	EDP: Development Planning	19	Planning and Survey of Middle-High Income township (Area M)	Q1: appointment letter Q2: quarterly reports Q3: draft layout Q4: final layout plan and report, approval letter		Number of Draft layout plans developed by set date	Number Date	R1000,000 .00	Develop one Draft township layout plan (Planning and Survey of Matatiele Middle Income township) by 30 June 2024	Undertaking of tachy surveys and relevant studies for township establishment by 31 December, 2023		0 project/bid for appointment of the service provider was done on the 09/11/23	0	delays in SCM appointment processes	finalisation of appointment processes by SCM will be done in Q3	Not Achieved

KPA 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT - DEC 2023	Q2 Actual	Q2 Actual performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
90	P5G8020.01	Institutional Arrangement And Transformation	Corporate Services – Admin & Council support		Security for municipal assets and premises	Q1 – Q4: 4 Minutes and 12 reports	Security policy in place Current Contract for Security company expires in 2024	Number of meetings held and monthly reports produced by set date	Number Date	R 13 200 000.00	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2024	Holding of 1 quarterly meeting and receipt of 3 monthly reports from the service provider by 31 Dec. 2023	4	One quarterly meeting was held on 11 December 2023, 3 monthly reports were received from the service provider for the months of October, November and December (Q2).	0	None	None	Achieved
91	P5G8021.01	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Delegate Management System in the Council Chambers	Q1: Terms of reference to SCM and advert Q2: Appointment letters. Q3: Invoice and completion	Network Management policy existing on the network and datacentre services	Delegate management system procured by set date	Number date	R350 000.00	Procure Delegate Management System in the Council Chambers by 30 June 2024.	Appointment of service provider by 31 December 2023	1	The tender advertised and closed on 6 November 2023	0	The tender was non-responsive	The tender will be re-advertised and appointed letter to be issued by 31 March 2023	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
92	P5G8021.01	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Uninterrupted Power Supply in the Data Centre	n certificate Q1-Q4: Quarterly maintenance report	Network Management policy existing on the network and datacentre services	Uninterrupted Power Supply maintained by set date	Date	R250 000.00	Maintenance of Uninterrupted Power Supply in the Data Centre by 30 June 2024.	Maintenance of Uninterrupted Power Supply in the Data Centre by 31 December 2023	1	Quarter 3 Maintenance Report on Uninterrupted Power Supply. 1. Supplied, installed and commissioned. 2. 100KVA Backup Diesel Generator 3. Damaged diesel pipe replacement 3. 2 x Battery supply and installation 4. Pressure sensor replacement 5. 2100 Hours Minor Service	0	None	None	Achieved
93	P5G8021.01	Municipal Institutional Development	Corporate Services - ICT	Admin	Municipal Fibre Optic Services	Q1: Project plan	Network Management policy existing on	Municipal Fibre Optic Services maintained	Date	R500 000.00	Maintenance of Municipal Fibre Optic	Maintenance of Municipal Fibre Optic	1	SLA not signed due to SCM process	0	SLA negotiation process	SLA negotiation process to be	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
		ent and Transform ation				Q2: Progress report	the network and datacentre services	d by set date			Services by 30 June 2024.	Services 31 December 2023		that were not followed by service provider.		not concluded.	completed and Fibre Optic Maintained by 31 March 2023	
94	P5G8021.02	Municipal Institutional Development and Transform ation	Corporate Services - ICT	Admin	Establish Offsite Disaster Management & Business Continuity solution	Q1: TOR Q2: Appointment letter Q3: pictures and delivery notes	Existing Deployed systems	Fire Suppression for business continuity supplied and installed by set date	date	R800 000.00	Installation of Fire Suppression for business continuity by 20 June 2024	Appointment of the service provider by 31 December 2023	1	Fire Suppression still following an SCM process.	0	SCM process not completed on time.	Service Provider to be appointed by 31 March 2023	Not Achieved
95	P5G8021.02	Municipal Institutional Development and Transform ation	Corporate Services - ICT	Admin	Renew all ICT software licences	Q1-Q4: progress report and Invoices	Existing Computer Systems.	ICT software licences renewed by set date	Date	R3 128 804.00	Renew all ICT software licences by 30 June 2024	Renew ICT software licences by 31 December 2023	1	Payment of Microsoft license by 26 October 2026	1965751	None	None	Achieved
96	P5G8020.04	Institutional Arrangement and Transform ation	Corporate Services - ICT	Admin	Maintenance and support of end user computer peripherals	Q1 & Q2: Delivery notes	Desktop and laptop user policy	Number of laptops procured by set date	Number date	R1 515 000.00	Procurement of 44 laptops (27 for ward support assistants and 17 for municipal staff) by 30 June 2023	Procurement of 7 laptops by 31 December 2023	41	Procurement and Delivery of 41 laptops	960240	None	None	Achieved
97	P5G8020.03	Institutional Arrangement and Transform ation	BTO: SCM	Admin	Fleet Management	Q1: Advert Q2: Appointment letter & delivery notes Q3:	2022/23 Fleet Management Plan	Number of vehicles procured by set date.	Number date	R3 000 000.00	Procurement of four (4) vehicles two (2) 4x4 double cab vehicles, 1	Appointment and procure two (2) vehicles (sedan and hatch back) by	1	Number of vehicles procured by set date.	1996498	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditu re	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
						Advert Q4: Appointrn ent letter & delivery notes					sedan and 1 hatch back by 30 June 2024.	31 December 2023.						
98	P2G3010.06	Institution al Arrangem ent and Transform ation	Office of the MMI: Internal audit unit	Admin	Procureme nt of internal audit software	Q1: TOR Q4: Contract or SLA for internal audit software.	No existing software	Internal audit software procured by set date.	Number date	R1 800 000.00	Procurement of one Internal audit software by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
101	P5G8021.02	Municipal Institution al Developm ent and Transform ation	Corporate Services - ICT	Admin	ICT Steering Committee e sitting	Q1-Q4: Minutes and attendanc e register	4 ICT steering committee facilitated 2022/23	Number of ICT Steering Committee e facilitated by set date	Number Date	N/A	Facilitate sitting of 4 ICT steering committee meetings by 30 June 2024	Facilitate 1 ICT Steering Committee e sitting by 31 December 2023	1	ICT Steering Committee e was held virtually on the 27 November 2023.	0	None	None	Achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
99	-	Good Governance & Public Participation	Corporate services: ICT	ADMIN	Applications and Cyber security services.	Q1: Terms of reference Q2: Appointment letter Q3: Invoice	Existing Computer Systems and applications.	Number of implemented systems and security measures by set date.	Number Date	R1 200 000.00	Procure Customer Care System and Active Directory Audit software by 30 June 2024.	Appointment of service provider by 31 December 2023	1	Appointment of service provider for Active Directory Audit Software	195000	None	None	Achieved
100	P6G9Q22.01	Good Governance & Public Participation	Corporate Services: Admin and council Support	Admin	Development and Review of municipal policies, plans, strategies and SOP's	Q3: Department, Council Strat Plan Programme reflecting the reviews Q4: Copy of Council of extract	Adopted municipal Frameworks, Policies, and SOPs	Number of departments with reviewed policies, plans, strategies and SOP's by set date	Number date	N/A	Facilitate the annual review of municipal policies, plans, strategies and SOP's for the 6 departments by 31 May 2024	N/A	1	Appointment of service provider for Active Directory Audit Software	195000	None	None	Achieved
102	-	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	IDP development processes: IDP rep. forum meetings; strategic planning session, Ward Based plans; IDP Community outreach;	Q1-Q3: Council Resolution, Public notices, attendance registers, reports Q4: advert and council Resolution, Public notices, attendance	2022/2027 IDP document in place	IDP Reviewed by set date.	Date	R2 075 000.00	Development of 2024/2025 IDP review by 30 June 2024	IDP Community outreach held by 31 December 2023		The IDP Community outreach was held on the 16th to the 18th of October 2023. All 27 wards have been covered. On the 16th of October 2023, 8 wards	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
						registers; Adopted IDP								have been covered. On the 17th of October 2023, 8 wards have been covered. On the 18th of October 2023, 11 wards have been covered.				
103	P6G9O22.01 P6G9O22.04 P6G9O22.05 P6G9O22.06	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Compilation of the Midyear Performance Report	Q2: Mid-year template Q3: Adopted Mid-year report & council Resolution	2022/23 Mid-year Performance report adopted	Midyear performance report Compiled by set date	Date	N/A	Compilation of the 2023/24 Midyear performance report by 30 June 2024	Distribution of communication requesting Managers to upload POE by 31 December 2023.	1	1 An Internal Memo was issued on the 17th November 2023 to all the management team updating them of the Mid term workshop and requesting submissions of P.O.E. on the system.	0	None	None	Achieved
104	P6G9O22.01 P6G9O22.04 P6G9O22.05	Good Governance & Public Participation	Office of the Municipal Manager: Strategic	ADMIN	Development of 2022/2023 Annual performance report	Q1: 2022/2023 APR and Proof of submission to AG	2022/23 Annual Report	Annual Performance Report and Annual Report	Date	N/A	Compilation of the 2022/23 annual performance report	Distribution of communication requesting Managers	1	1) The communication was sent to the Management team	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
	P6G9022.06		Governance		and annual report.	Q2: Proof of email sent to managers Q3: Draft AR & Council Resolution Q4: Adopted AR & Council Resolution		compiled by set date			and Annual Report by 30 June 2024	to upload POE on the system and compile 1st DRAFT 2022/2023 by 31 December 2023.		on 18th July 2023, for each manager to upload P.O.E's. The Annual Performance Report was submitted to the office of the Auditor General on the 31st of August 2023. 2) Information for the Annual Report is collected from various managers on a continuous basis.				
105	P6G9022.07	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	SDBIP Development and revised SDBIP	Q3: 2023/2024 Revised SDBIP & Council Resolution Q4: 2024/2025 SDBIP & Council Resolution	Approved 2023/24 SDBIP	2024/2025 SDBIP and 2023/2024 Revised SDBIP developed by set date	Date	N/A	Development of 2024/2025 SDBIP and 2023/2024 Revised SDBIP by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
106	P6G9022.08	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Risk assessment and development of Risk Register	Q4: Strategic Risk Register, Operational Risk Register.	2022/2023 Risk Register	Risk assessments conducted and risk register developed by set date	date	R2 439 081.00	To conduct Risk Assessments and development of 2024/2025 Risk Register by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
107	P6G9022.09	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	Quarterly Risk Management reports	Q1 – Q4: Quarterly risk management reports	Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports approved by set date	Number date	N/A	Compile 4 Quarterly Risk Management reports by 30 June 2024	1 Risk management report pack	1	One Risk Management meeting was held on the 19th October 2023 on virtual platform.	12000	None	None	Achieved
109	P6G9023.01	Good Governance & Public Participation	Corporate Services: Public Participation	All Wards	Petitions management	Q1 – Q4: Petitions register and Response Plan	Council adopted Petitions Policy	Percentage of complaints & petitions managed by set date	Percentage date	N/A	Manage 100% of complaints & Petitions received in the 2023/2024 financial year.	Manage 100% of complaints & Petitions received by 31 December 2023	100	All 59 Complaints and 2 petitions were 100% responded to by December 2023.	0	None	None	Achieved
110	P6G9023.02	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All Wards	Customer Care Day	Q2: Concept document Q3: Attendance register	2022/2023 Customer Care Day conducted	Customer Care Day conducted by set date	date	R200 000.00	Conducting of Customer Care Day by 30 June 2024	Development of a concept document by 31 December 2023	1	A concept document for customer care day developed by December 2023	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
111	P6G9023.03	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All	Coordination of Public Education Sessions	Q1 –Q4: Attendance Registers	2021/2023 Adopted Public Participation Policy and Strategy	Number of Public Education Sessions coordinated by set date	R700 000.00	Coordination of 12 Public Education sessions on Municipal and governance affairs by 30 June 2024	Coordination of 3 Public Education sessions on Municipal and governance affairs by 31 December 2023	3	3	3 Public Education Sessions were coordinated on Voter Registration and civic education by December 2023	0	None	None	Achieved
112	P6G10025.01	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All Wards	Implementation of Ward Operational Plan.	Q1 – Q4: Attendance registers and reports	Adopted the Ward Operational Plans on 2018/2019 - CR 484/12/09 /2018	Number of meetings & workshop on Ward Operational Plan coordinated by set date	R5 300 000.00	Coordination of 12 monthly ward committee meetings and one workshop on ward Operational plans by 30 June 2024	Coordination of 3 monthly ward committee meetings on ward Operational plans by 31 December 2023	3	3	3 Monthly ward committee meetings coordinated in all 27 Wards	0	None	None	Achieved
113	P6G9024.01	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Litigation management	Q1 – Q4: Monthly reports	Existing 2021/22 litigation register	Percentage of legal services and advice provided by set date	R 1 200 000.00	Provision of 100% legal services and advice on municipal legal matters by 30 June 2024	Provide 100% legal services and advice on municipal legal matters 31 December 2023	100	100	100% Provision of Legal services and advice by 31st December 2023. There were no new matters in Quarter 2; one court case was finalised (MLM vs Zincede). 10 Active	559489	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
114	P6G9024.02	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Review and drafting of by-laws	Q1: Draft reviewed bylaws Q2: Reports to council Q3: Advert & attendance registers Q4: Council resolution	2 By laws reviewed and drafted in 2021/22 FY	Number of by-laws reviewed and gazetted by set date	Number date	R150 000.00	Review and gazette of 4 by-laws by 30 June 2024	Submit report to Council of reviewed bylaws by 31 December 2023	1	Reviewed the Environmental Bylaw, Waste Management Bylaw, Pound Bylaw, Electricity Bylaw, and Drafted the Nature Reserve Bylaw by 31 December 2023. Prepared a report advising Council on the proposed additions and alterations on the 4 bylaws by 31 December 2023	0	None	None	Not Achieved
116	P6G10025.02	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 2021-2022	Customer satisfaction survey conducted by set date	date	R500 000.00	Conduct annual customer satisfaction survey by 30 June 2024	Appointment of a service provider 31 December 2023	0	No service provider appointed for customer satisfaction survey	0	None	None	Not Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
117	P6G10025.03	Good Governance & Public Participation	Corporate: Public Education And Awareness	Ward 19&20	Conduct seasonal awareness campaigns on Human settlements and building control regulations	Q1-Q4: Attendance register	Public education programs done annually	Number of campaigns conducted by set date	Number Date	N/A	Conduct 4 seasonal awareness campaigns on Human settlements and building control regulations by 30 June 2024	Conduct 1 seasonal awareness campaign on Human settlements and building control regulations by 31 December 2023						Not Reported
118	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Communication action plan review and media training	Q3: Attendance register	2022/27 Communications Strategy	Communication strategy & plan developed by set date	Date	R150 000.00	Communication action plan review and media training by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
119	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	4 Quarterly LCF meetings	Q1-Q4: Attendance register	2022/26 Communications Strategy	Number of LCFs meeting conducted by set date	Date	R40 000.00	Conduct 4 Local Communicators Forum (LCFs) meetings by 30 June 2024	One LCF meeting by 31 December 2023	1	LCF Meeting held on the 02nd of November 2023 in the Old Council Chambers	4275	None	None	Achieved
120	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Establish media partnership with TVOM for Talk to Your Ward Cllr. radio programme	Q3: Appointment letter	2022/27 Communications Strategy	Media partnership established by set date	Date	R300 000.00	Establish one media partnership by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
121	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Produce 3000 copies of service delivery booklet	Q2 & Q4; Pdf copy of the booklets	2022/26 Communications Strategy	Number of copies produced by set date	Number Date	R300 000.00	Produce 3000 copies of service delivery booklet by 30 June 2024	Produce 1500 copies of service delivery booklet 31 Dec 2023	1500	Booklets printed & delivered.	0	None	None	Achieved
122	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	outdoor billboards	Q2 & Q4; Installed billboard artwork	2022/27 Communications Strategy	Billboards updated by set date	Date	R50 000.00	Update content on the outdoor billboards by 30 June 2024.	Update billboard with relevant content by 31 December 2023.	1	Billboard updated.	0	None	None	Achieved
123	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	State of the municipality	Q4; Attendanc e register & pictures	2022/27 Communications Strategy	State of the municipality address organised by set date	Date	R100 000.00	Organize 1 state of the municipality address event by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
124	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Matatiele LM Newsflash	Q1-Q4; Copy of distribute d newsflash es	2022/26 Communications Strategy	Number Special Matatiele LM Newsflash produced by set date	Number Date	R50 000.00	Produce 4 Special Matatiele LM Newsflash by 30 June 2024.	Produce 1 newsflash by 31 December 2023	8	8 Newsflash es/Mayor's Fridays circulated	0	None	None	Achieved
125	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 IGR meetings	Q1-Q4; Attendanc e register	2022/26 Communications Strategy	Number IGR Meetings held by set date	Number Date	R50 000.00	Host 4 IGR Meetings by 30 June 2024	Host One IGR Meeting 31 December 2023	1	1 IGR Meeting held on 09 November 2023 at Maggie Tsiu-Resha Building.	6459.66	None	None	Achieved
126	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager:	Various wards	Live broadcast	Q4; Attendanc e register	2022/26 Communications Strategy	Communication strategy & plan	Date	R150 000.00	Organize live broadcast	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT - DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
		Participation	Communications & SPU					developed by set date			by 30 June 2024							
127	P6G10025.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Mayoral Imbizo	Q2 & Q4; Attendance register & pictures	2022/26 Communications Strategy	Mayoral Imbizo hosted by set date	Date	R12 500.00	Host Mayoral Imbizo in hotspots areas by 30 June 2024.	Organise 1 mayoral imbizo by 31/12/23	9	Coordinated 6 the following Mayoral/E XCO Imbizos: Handover of a contractor for high must lights in Ward 20 on 05/10/23 @ Harry Gwala Hall. Coordinated stakeholders' engagement on 06 October 2023 @ Maggie Tsiu-Resha Building. Handover of a contractor s (Ward 05, 23,24,19, 10, 18, 22, 17 & 13) on 03,16, 15, 16	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTM ENTAL PROGRAM ME	WARD	PROJECT DESCRIPTI ON	MEANS OF VERIFICAT ION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditu re	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
														November & 05 and 11 December 23. -Safer festive season launch on 17/11/23 - Community engagement with Maluti residents regarding re-planning the area on 15/11/23. - Community engagement with Pholile residents on - Handover of a contractor @ Pholile on 19/12/23 - Agri-Parks launch in Ward 18 on 23/11/23.				

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
														Handover of sewing materials on 23/11/23 @ Maggie Tsiu-Resha Buidling.				
128	P6G10026.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU EMPOWERMENT	Various	Host 1 Christmas party for OVCs	Q2; Attendance register	Adopted Designated groups strategy	Christmas party for OVCs hosted by set date	Date	R75 000.00	Host 1 Christmas party for OVCs by 30 June 2024	Host 1 Christmas party for OVCs [2]	1	Conducted OVC Christmas celebration on the 29th of November 2023 at North End Stadium	32000	None	None	Achieved
129	P6G10026.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Host 1 sports development programme (Mayoral Cup)	Q4; Attendance register	Adopted Designated groups strategy	Sports development programme hosted by set date	Date	R 800 000.00	Host 1 sports development programme (Mayoral Cup) by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
130	P6G10026.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Coordination of woman's day celebration/anti-femicide programme	Q1-Q4; Attendance register	Adopted Designated groups strategy	Woman's day celebration/anti-femicide programme hosted by set date	Date	R100 000.00	Host woman's day celebration/anti-femicide programme by 30 June 2024	Conduct 1 GBV & F programme	2	1. Panel discussion on GBVF held in Masakala C/H on 24/11/23 2. Men in black GBVF March held in Maluti on 22/11/23	0	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM ME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
131	P6G10Q26.02	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 set date	Date	R500 000.	Host 1 World AIDS Day event by 30 June 2024	Host 1 World AIDS Day event	1	Conducted Provincial World AIDS Day on the 01 December 2023 in North end Stadium in partnership with ECAC.	20000	None	None	Achieved
132	P6G10Q26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Host 1 Elderly day	Q4; Attendance register	Adopted Designated groups strategy	Senior citizens/grandparents hosted by set date	Date	R75 000.	Host 1 senior citizens/grandparents' day by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A
133	P6G10Q26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Support Designated groups 'projects	Q1-Q4; Register & pictures	Adopted Designated groups strategy	Number of Projects led by designated supported by set date	Number Date	R150 000.	Support 4 projects led by designated groups by 30 June 2024	1 Material support towards 1 youth/elderly/HIV/D isability related project	2	Assisted Siyazincind a PWD Project (Ward 18) with fabric & machines. Handover was on the 29th of November 2023 in North End Stadium. Assisted & handed over equipment to Our Mission Project on 19/10/23.	77444.75	None	None	Achieved

PROJECT No.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2023/24 FY	ANNUAL TARGET	Q2 OCT – DEC 2023	Q2 Actual	Q2 Actual Performance Desc	Q2 Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
134	P6G10026.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Awareness campaigns & or information sharing programmes targeting the designated groups.	Q1-Q4; Attendance register	Adopted Designated groups strategy	Awareness campaigns & or information sharing programmes targeting the designated groups conducted by set date	Number Date	R100 000.00	Conduct 4 Awareness campaigns & or information sharing programmes targeting the designated groups by 30 June 2024	1 Awareness campaigns & or information sharing programmes targeting the designated groups by 31 December 2023	3	Conducted 2 information sharing sessions on 12 and 13 October at Nokhwezi Hall in partnership with NYDA. 1 Youth Information sharing session held at Matatiele Town Hall on 06-09/12/23. 1 Information sharing session held in Masakala on 31/10/23	0	None	None	Achieved

