MATATIELE

LOCAL MUNICIPALITY

2023/2024 QUARTER 3 ORGANISATIONAL PERFORMANCE REPORT

Matatiele Local Municipality

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1.0 PURPOSE

This report serves as the Quarter 3 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 third quarter assessment of performance ending 31 March 2024. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2022/2027 Integrated Development Plan.

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

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

3.0 CONCLUSION

The Performance report for the third 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 3 assessment of performance ending 31 March 2024.

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

4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, L. Matiwane, in my capacity as the Municipal Manager of Matatiele Local Municipality (EC441), hereby approve the Quarter 3 Performance Report for 2023/2024 Financial Year. This Quarter 3 Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

Signed at Matatiele on this........... day of……April…………2024.

MR. L MATIWANE

………………………………………..

MUNICIPAL MANAGER

5.0 2023/2024 QUARTER 3 DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

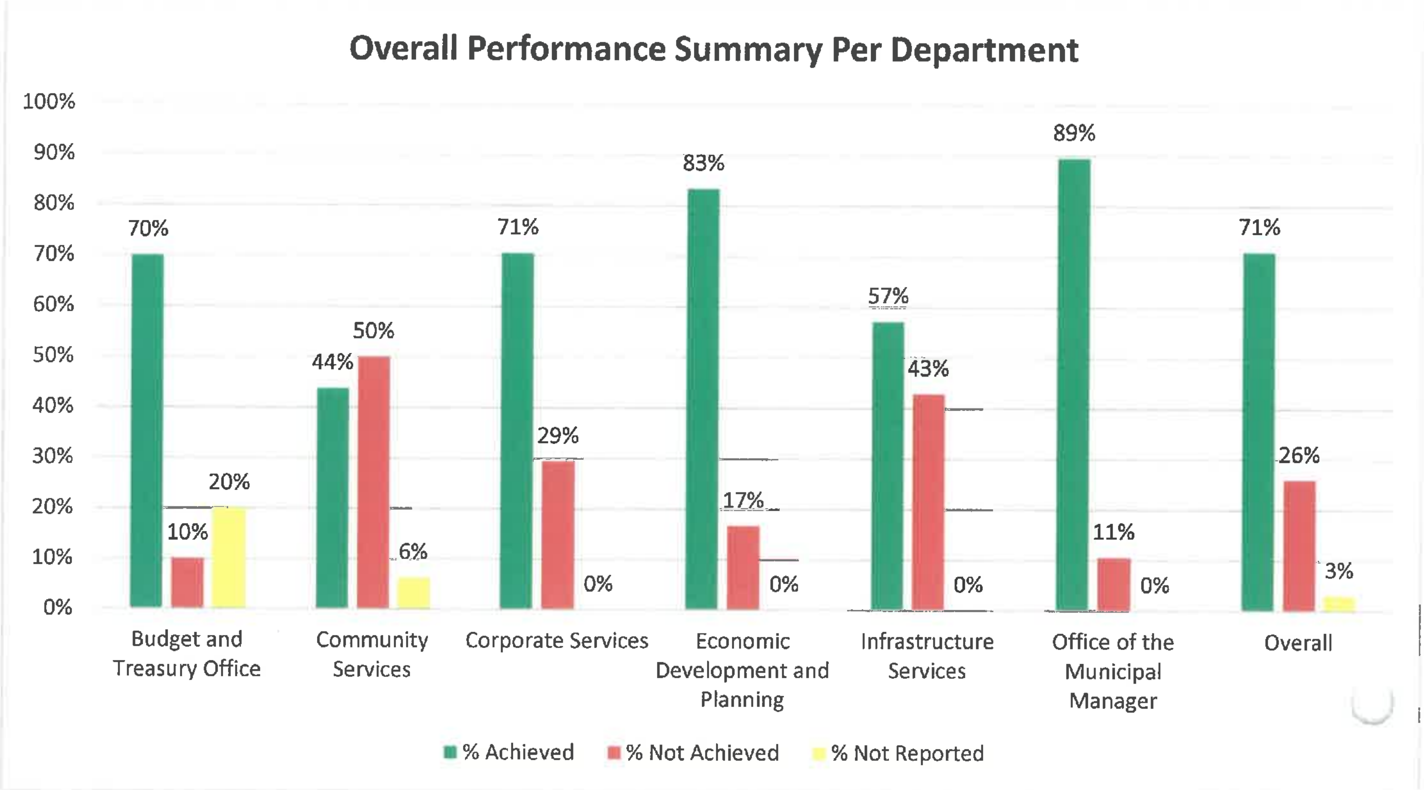
	Targets Not Achieved
	Targets Achieved

Departmental Performance Summary

Department	Planned Q3 Targets	Targets Achieved	Targets Not Achieved	Targets Not Reported	% Achieved	% Not Achieved	% Not Reported
Budget and Treasury Office	10	7	1	2	70%	10%	20%
Community Services	16	7	8	1	44%	50%	6%
Corporate Services	17	12	5	0	71%	29%	0%
Economic Development and Planning	24	20	4	0	83%	17%	0%
Infrastructure Services	14	8	6	0	57%	43%	0%
Office of the Municipal Manager	19	17	2	0	89%	11%	0%
Overall	**100**	**71**	**26**	**3**	**71%**	**26%**	**3%**

Notes:

- The table above indicates Quarter 3 performance per department. The overall performance for the institution as of 31 March 2024 is at **71%.**
- There are **100** targets planned for Quarter 3 in terms of the SDBIP.
- Five (5) departments have achieved performance above **50%** during Quarter 3, except for Community Services with 44% achievement.



6.0 2023/2024 & 2023/2024 QUARTER 3 PERFORMANCE COMPARISON

	Quarter 3: 2022 -2023		Quarter 3: 2023 - 2024		Progressed/Regressed
	% Achieved	% Not Achieved	% Achieved	% Not Achieved	
Budget and Treasury Office	100%	0%	70%	10%	↓
Community Services	31%	69%	44%	50%	↑
Corporate Services	53%	47%	71%	29%	↑
Economic Development and Planning	54%	46%	83%	17%	↑
Infrastructure Services	64%	36%	57%	43%	↓
Office of the Municipal Manager	95%	5%	89%	11%	↓
Overall	65%	35%	71%	26%	↑

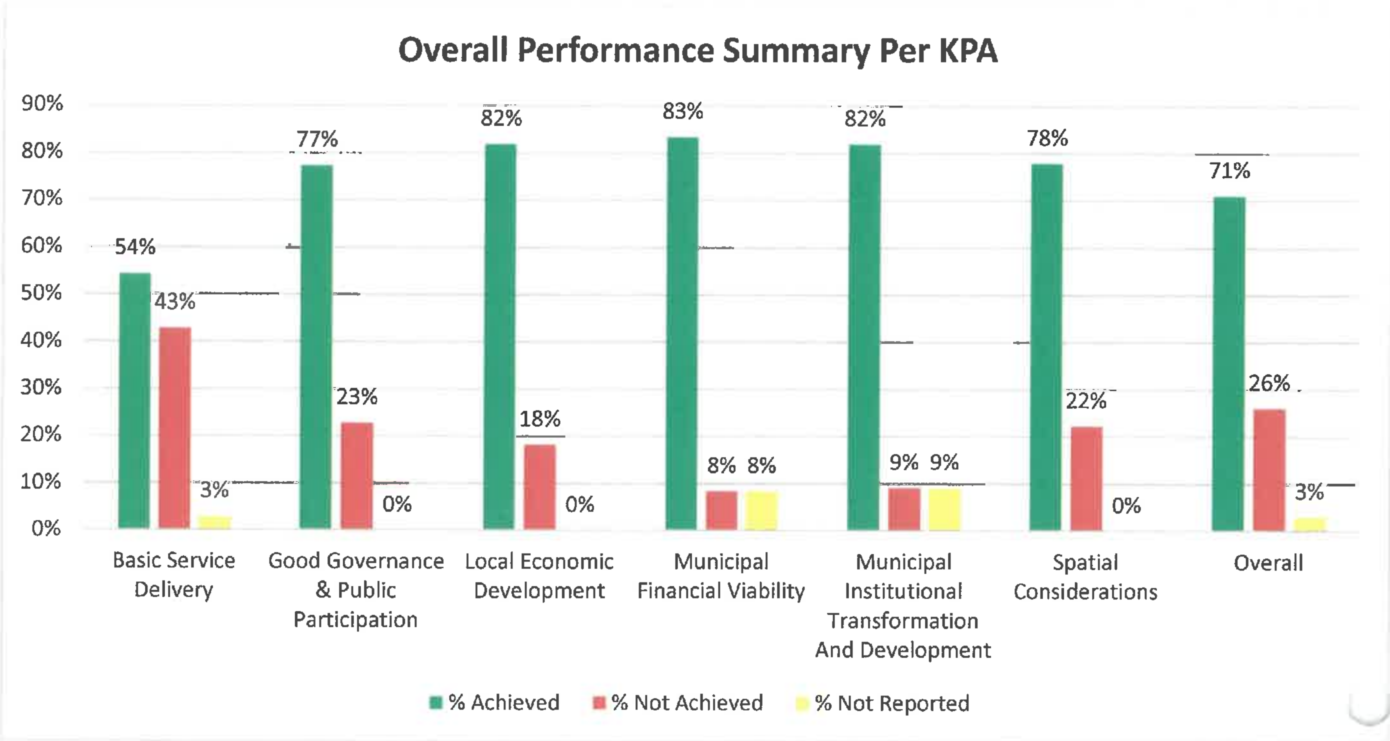
7.0 2023/2024 QUARTER 3 KPA'S PERFORMANCE ANALYSIS

KPA	Planned Q3 Targets	Targets Achieved	Targets Not Achieved	Targets Not Reported	% Achieved	% Not Achieved	% Not Reported
Basic Service Delivery	35	19	15	1	54%	43%	3%
Good Governance & Public Participation	22	17	5	0	77%	23%	0%
Local Economic Development	11	9	2	0	82%	18%	0%
Municipal Financial Viability	12	10	1	1	83%	8%	8%
Municipal Institutional Transformation And Development	11	9	1	1	82%	9%	9%
Spatial Considerations	9	7	2	0	78%	22%	0%
Overall	**100**	**71**	**26**	**3**	**71%**	**26%**	**3%**

Notes:

The table above indicates Quarter 3 performance per KPA.

- Basic Service Delivery and Infrastructure KPA has the highest number of targets **(35);** at Quarter 3; performance is at **71%.**
- The performance of **All** institutional KPA's is above **50%**.


Overall Performance Summary Per KPA
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
54%
43%
3%
77%
23%
0%
82%
18%
0%
83%
8%
8%
82%
9%
9%
78%
22%
0%
71%
26%
3%
Basic Service Delivery
Good Governance & Public Participation
Local Economic Development
Municipal Financial Viability
Municipal Institutional Transformation And Development
Spatial Considerations
Overall
% Achieved
% Not Achieved
% Not Reported

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:

- Transfer of alternative energy beneficiaries to ESKOM and is delaying to registration by ESKOM.
- Delays in appointment of service providers.
- Development of the transport plan couldn't be completed awaiting assistance from SALGA.
- 5 slabs not constructed
- Advert for proposals to be submitted by private individuals to operate the public toilets on a lease basis.
- Building unit is still busy with TORs
- Interim financial statement was submitted to us during 3rd quarter, therefore reviews are still in progress
- Panel of contractors were appointed by IPID to fast-track road construction
- The advert for dosing and vaccination was non-responsive.
- Appointment processes for obtaining of a service provider were not done- the project had to be started from the beginning as SCM advised that the validity period of the project to appoint had expired
- There was a challenge in getting invoices and MBD forms from Institutions of her learning
- The customer care day did not find suitable date in Q3
- The session was not held due to clash of events & unavailability of councilors.

7.2 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

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

- Follow up is made with ESKOM to correct the delays
- Designs to be completed in April 2024
- Project will be implemented under Economic Development Programme and it will be advertised in Quarter 4 of 2023/2024 FY and construction will be completed in the 2024/2025 Financial Year
- Development of transport plan will be done in the Fourth Quarter.
- Slabs will be constructed in Q4/ project appointments to commence if termination is finalised
- Report on the review of interim financial statement will be done in quarter 4.
- The dosing and vaccination of 1250 cattle will be done in quarter four.
- Appointments will be done in quarter 4
- Beneficiaries will be paid for in the 4th quarter.
- The customer care day will be conducted in Q4
- Public Education Sessions will be conducted in Q4
- Customer Satisfaction Survey will be conducted in Q4

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

CONSTRUCTION LEGEND

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

Prepare bedding from in-situ material or imported material and compact. 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.	Prepare bedding from in-situ material or imported material and compact. 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%)**	compacted and tested for approval. **Stage 3 (50%)** • **Foundation for excavations:** After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases. • **Concrete casting:** After the test results approved by engineer, the contractor will install the reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer. Foundation walls will be done by contractor when engineer has approved the foundations. The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests control	Installation of fence according to the design drawings. **Stage 4 (60%)** **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.	**Stage 4 (80%)** • Wing walls 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.

• **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 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 signs** The contractor will install the traffic control signs as indicated on the road layout drawings. • **Road markings** Marking of the road (solid and broken lines) **Stage7 (95%)** • **Snag list:** A list of outstanding items that a contractor must attend before each completion stage is reached. • **Practical Completion certificate** When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Upon completion of the snag list, the contractor will hand over the site to the Community **Stage 8 (100%)** • Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	certificate on contacted soil. **Stage 4 (60%)** • **Building of walls** The building walls to be done in line with the engineers 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. • **<u>Landscaping</u>** The drawing will be issued for the contractor to follow and comply. **Stage 6 (95%)** • **<u>Finishes</u>** The specifications will be issued to the contractor and has to follow the specification and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher) • **<u>Landscaping</u>** The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing). • **<u>Practical Completion certificate</u>** When the building is operational to be used by the community, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts from the date of engineer issuing practical completion certificate and is a six (6) months period. **Stage 7 (100%)**		

		• Final Completion Certificate The certificate will be issued when the engineer has visited the building and is happy with the construction overall response and quality.		

Project No.	IDP Ref.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2023/24 FY	Annual Target	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
1	P1G1O 1.01	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 261 864.00 +R3 300 000.00	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 Refuse, Gas, Solar, and Rates: Alternative energy by 31 March 2024.	12046	January 2024 'Provided services to 12 047 beneficiaries as follows: 'Electricity 2482 Rates and refuse 869 Alternative energy 8 667 February 2024 'Provided services to 12 043 beneficiaries as follows: 'Electricity 2482 Rates and refuse 864 Alternative energy 8 667	R3 943 532,03	Not Achieved	Transfer of alternative energy beneficiaries to ESKOM and is delaying to registration by ESKOM.	Follow up is made with ESKOM to correct the delays

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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														March 2024 'Provided services to 12 046 beneficiaries as follows: 'Electricity 2482 Rates and refuse 897 Alternative energy 8 667				
2	P1G1O 2.01	Basic Service Delivery	IP& D – Electricity Unit	01, 02, 23, 27	Connect 1 362 households at Motsekuoa (385) in ward 27; Tholang (405) in ward 01; Skiti (233) in ward 01; Matolong (75) in ward	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	R37 400 012,00	Connect 1 362 households to electricity by 30 June 2024	405 households connected by 31 March 2024	1005	1005 Households have been connected by 31 March 2024	R29 638 277,58	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
					23; Bethesda (80) in ward 23; Fobane (29) in ward 23; Jabavu (155) in ward 02;													
3	P1G1O 2.03	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 gears and transformers replaced by set date	Number Date	R6 200 000.00	Replacement of 1 substation switch gear and 3 transformers in ward 19 & 20 by 30 June 2024	N/A	N/A	N/A	N/A	**Not Applicable**	N/A	N/A
4	P1G1O 2.03	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	R250 000,00	Fencing of 2 mini-sub stations and transformers in ward 19 & 20 by 30 June 2024	N/A	N/A	N/A	N/A	**Not Applicable**	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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
5	P1G1O 2.03	Basic Service Delivery	IP& D – Electricity Unit	19	Refurbishment of FM Tower line	Q4 Appointment letter, Progress Report Practical Completion certificate	Delipidated FM tower	Number of km of FM Tower line refurbished by set date	Number, Date	R2 500 000.00	Refurbishment of 2km FM Tower line in Ward 19 by 30 June 2024	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
6	P1G1O 2.04	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	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
7	P1G1O 2.05	Basic Service Delivery	IP& D – Electricity Unit	20	Street light installation	Q2: Appointment letter, Progress Report Q3: Progress Report Q4: Progress Report &	Existing Street lights	Number of New Street Lights installed by set date.	Number Date	R5 570 000,00	Installation of 250 New Street Lights in Matatiele Town by 30 June 2024	Trenches and excavations by 31 March 2024	1	• Overall construction Progress: 40% • Site establishment- Done • Delivery of materials:- Steel	R1 374 480,00	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						Practical Completion certificate								Poles: 150/250 delivered Cables: Cable has been delivered • Trenches and excavations: Ongoing • Installation of 250 Streetlights:100/250				
8	P1G1O 2.06	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	Existing High mast lights	Number of New High Mast Lights installed by set date	Number Date	R7 400 000.00	Installation of 12 New High Mast Lights (10 Mataticle, 1 Cedarville and 1 in Maluti) by 30 June 2024	Trenches and excavations by 31 March 2024	1	• Overall construction Progress: 90% • Trenches and excavations: Completed • Delivery of Highmasts	R3 308 277,39	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						Completion certificate								Poles: 10/10 • Mast foundations: Completed 10/10 • Mast Installation :9/10 completed and the • Current activities: Contractor is still waiting for the delivery of Mast fittings • Corrective measure: Service provider to fast track the delivery of mast fittings				
No KPI Number	P1G1O 2.09	Basic Service	IP&D-PMU	1,14, 26,27.	Roads Designs	Q1: Prelimi	927.53km	Number of road	Number Date	R4 126 475.00	Complete	Approval of	1	Designs in place	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
		Delivery			1. Cedarville internal streets 2. Maluti internal streets 3.Lekhalong via Magema to Outspan. 4.Mahasheng AR & Bridge construction	nary reports Q2: Final designs Q3: Approved Design reports.	access roads backlog	designs Completed by set Date			Designs of 4 roads (2 surfaced roads, 2 access roads) by 30 June 2024	Designs by 31 March 2024		and approved				
9	P1G1O 2.07	Basic Service Delivery	IP&D-PMU	20, 19	Km of new tar roads constructed at Harry Gwala (4,5km) at ward 20 Matatiele Cluster 1 (6,7km) at ward 19	Q2 & Q4: Appointment Letter, Progress Reports & Completion Certificates	53.08km of surfaced rods	Number of Km of new tar roads constructed by set date	Number of KM Date	R17 947 791.00	Construction of 11,2 Km of tar roads (Matatiele Cluster 1 & Harry Gwala) by 30 June 2024	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
10	P1G1O 2.08	Basic Service Delivery	IP&D-PMU	8, 5	Km of new access roads	Q3 & Q4: Appointment	643.7km of existing roads	Number of Km of new access	Number of KM Date	R16 860 176.00	Construction of 17,1km Km of	Construction of 8km Km of	0	Tipping & Processing of	R3 482 165,60	Not Achieved	Delays in appointment of	Project to be completed in

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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
					constructed at Mafube - Nkosana (8 km) at ward 08 Mnceba Matiase (9.1km) at ward 5	Letter, Progress Reports & Completion Certificates		roads constructed by set date			new access roads by 30 June 2024	new access roads (Mafube-Nkosana) by 31 March 2024		the gravel material is complete.			service provider. Contractor was appointed on 24 October 2023	Quarter 4
11	P1G1O 2.10	Basic Service Delivery	IP&D-O & M	15, 8, 24, 16, 11, 23, 18, 7, 20	Maintenance of 100.4 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	Q2 - Q4: Appointment Letter, Progress Reports & Completion Certificates	643,7km of existing roads	Number of km of access roads maintained by set date	Number of KM Date	R 21 934 000.00 + R17 699 004.00	Maintenance of 100,4 Km of Access Roads by 30 June 2024	Maintenance of Landfill site (2km) at ward 19 Sekutlong (5km) at ward 23, Mkrwabo (3,6km) at ward 18, Springana (3,7km) at ward 11, Pholile (4km) at ward 15, Belford (2,6km)	2	There is no completed project	R48 757 654,00	Not Achieved	Two of three contractors were only appointed in the third quarter	Projects to be completed in the fourth quarter

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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
					11 Sekutlong (5km) at ward 23 Mkrwabo (3,6km) at ward 18 Pamlaville – Mngeni (6,3km) at ward 7 Landfill site (2km) at ward 20 Mavundleni (6km) at ward 05 Black Diamond (7,9km) at Ward 25 Tsepisong (7km) at Ward 03 Masopha (5,9km) at ward							at ward 8, Moriting (2,4km) ward 24, (11,9 km) at Masopha Ward 13 &Dlodlweni Ward 10 With a total of 35,2 km km by 31 March 2024						

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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
					13 Dlodlweni 6km at ward 10 Khesa (5km) at ward 18 Mpofini (3,7km) ward 22 Mango (4,5km at ward 17 Lekhalong (15.6km) Ward 14													
12	P1G1O 2.08	Basic Service Delivery	IP&D-OM	3	Km of disaster roads maintained Khohlong (1,8) Ward Malubaluba (2km) Ward 03, Hillside - Ngcwengana AR & Bridge, Mngeni	Q1 & Q2: Appointment Letter, Progress Reports Completion Certificates Q3: Appointment letter	643.7km of existing roads	Number of Km of disaster roads and bridges maintained by set date	Number of KM Date	R34 957 004.00	Maintenance of 20.5km Km of access roads and bridges by 30 June 2024	Appointment of service provider and designs for Ngcwengane and Mngeni Bridges by 31 March 2024	1	Appointment of service providers for designs Ngwengane and Mngeni Bridges appointed on 29 February 2024	R0,00	Not Achieved	Design not completed because service providers were only appointed in quarter 3	Designs to be completed in April 2024

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					Brigde (Ward 07), Baloon Street Crossing, Mabheleni-Upper Mvenyane AR & Bridge, Rockville-Protea AR & Bridge, Nyanzela AR													
13	P1G1O 3.01	Basic Service Delivery	I P & 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	Percentage of work on sport centre completed by set date	Percentage date	R 6 000 000.00	Stage 3 (60%) Completion of Matatiele Sport Centre Phase 2 by 30 June 2024	Stage 3 (50%) Foundation for Excavation of Structures Casting of concrete for Ablution Facilities by 31 March 2024	85%	Stage 4 85% Building and concrete works	R1 547 049,40	Achieved	N/A	N/A
14	P1G1O 2.11	Basic Service	I P & D - PMU	19	Completion of Silo	Q3: Appointment	Phase 3 of Silo facility	Percentage of work	Percentage	R 781 000.00	Stage 5 (95%) Constru	Appointment of the	0	Service Provider not	R0,00	Not Achieved	Resolution was taken in	Project will be implem

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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
		Delivery			facility phase 4	letter & Progress report. Q4: Progress report & practical completion certificate	complete	on Silo facility constructed by set date	date		ction of phase 4 Silo Facility by 30 June 2024	service provider & Stage 1 (10%) Contractor establishment by 31 March 2024		appointed yet			Mid Term Workshop that the project be implemented in EDP Department	ented under Economic Development Programme and it will be advertised in Quarter 4 of 2023/2024 FY and construction will be completed in the 2024/2025 Financial Year
15	P1G1O 4.01	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	Percentage of work done on back up supply installed by set date	Percentage Date	R1 400 000.00	Stage 5 (95%) Installation of back up water supply by 30 June 2024	Stage 5 (95%) completion of installation of back up water supply by 31 March 2024	95%	Practical completion was achieved in Q2	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
16	P1G1O 5.01	Basic Service Delivery	IP&D-O&M		Renovation of Main Offices and Town Hall Matatiele	Q1: TOR & Appointment letter 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 1 000 000.00 + R1 300 000.00	Renovation of 2 Municipal facilities (Main Offices and Matatiele Town Hall) by 30 June 2024	Appointment of the service provider by 31 March 2024	0	Terms of reference were prepared and presented to the Bid Specification Committee, Masilakhe Consultants were appointed on 29 March 2024	R0,00	Achieved	N/A	N/A
17	P1G1O 5.05	Basic Service Delivery	I P & 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 date	R 2 549 996.00	Procurement of 2 Units of plant (1xTLB , 1x water jetting truck by 30 June 2024	Delivery of two units of plant by 31 March 2024	2	Two units of plant were delivered, TLB and Ride on roller	R0,00	Achieved	Two more units to be delivered	N/A
18	P1G1O 5.03	Basic Service Delivery	I P & D - PMU	20	Paving of walkways	Q2-Q4: Appointment Letter & Progres	53.08km of surfaced rods	Number of m² of roadside walks rehabilitated by set date	Number of m² date	R784 996.00	Rehabilitate 1000m² Pavement sidewalks by	400m² rehabilitated by 31 March 2024	0	Not achieved	R0,00	Not Achieved	Target not achieved	Quarter 3 target to be achieved in quarter 4

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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						s Report					30 June 2024.							
19	P1G1O 5.05	Basic Service Delivery	IP&D-PMU	Admin	Maintenance of Air-cons in municipal buildings	Q3: Appointment letter, Progress report Q4: Completion certificate/invoice.	Existing Air-conditioners	Number of air-cons Installed & Maintained by set date	Number Date	R 500 000.00	Installation of 3 and Maintenance of 90 Air-cons by 30 June 2024	Appointment of service provider & Maintenance of 90 air-cons in New Council Chamber 31 March 2024	0	Air conditioners were advertised on 22 September 2023 and closed on 13 October 2023, Service providers were none responsive	R0,00	Not Achieved	Service providers were none responsive	To be advertised in 2024/2025 financial year
20	P1G2O 6.01	Basic Service Delivery	Community Services: Environment	20	Cemetery development	Q3: Appointment letter Q4: Practical Completion certificate	3 Existing fenced cemeteries	Number of cemeteries fenced by set date.	Number date	R850 000.00	Fencing of 1 Cemetery in Matatiele by 30 June 2024	Appointment of service provider for fencing by 31 March 2024	0	Service provider not appointed , Tor of reference drafted and submitted to SCM.	R0,00	Not Achieved	Appointment letter not done, delays in advertising.	Service provider will be appointed in the fourth quarter, by 30 May 2024.
21	P1G2O 6.02	Basic Service Delivery	Community Services: Environment	19	Nature reserve development	Q3: TOR Q4: Completion	Existing nature reserve fence	Number of km of nature reserve fenced	Number of km Date	R500 000.00	Fencing of 9km of the nature reserve by 30	Draft TOR for fencing of the nature	0	TOR reference drafted and submitt	R0,00	Achieved	Service provider not appointed , TOR	Service provider will be appointed in

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						certificate		by set date.			June 2024	reserve by 31 March 2024		ed to SCM			had to be adjusted to accommodate vandalized fence.	the fourth quarter by the end of May 2024.
22	P1G2O 6.02	Basic Service Delivery	Community Services: Environment	19	Construction of nature reserve chalet	Q3: Appointment letter Q4: Completion Certificate	2 existing Chalets	Number of Chalets constructed by set date	Number Date	R500 000.00	Construction of one chalet by 30 June 2024	Appointment of service provider for the construction of chalet by 31 March 2024	0	Drafting of TOR done and submitted to SCM	R0,00	Not Achieved	Service provider not appointed, awaiting adverts then processes for appointment will commence.	Appointment of a service provider will be done in the 4th quarter of 2024.
23	P1G2O 6.04	Basic Service Delivery	Community Services: Environment	1, 19,20& 26	Procurement of a tractor	Q1: TOR Q2: Advert Q3: Appointment letter Q4: Delivery note	Existing tractor	Number of Tractors procured by set date	Number date	R450 000.00	Procurement of one tractor by 30 June 2024	Appointment of a service provider by 31 March 2024	1	Appointment of a service provider for procurement of a tractor was done.	R0,00	Achieved	N/A	N/A
24	P1G2O 6.03	Basic Service Delivery	Community Services:	1,19,20 & 26	Procurement of 12 grass cutting	Q1: TOR Q2: Advert Q3:	Existing grass cutting machinery	Number of grass cutting machines	Number date	R200 000.00	Procurement of 12 grass cutting	Appointment of a service provide	0	Advertising for grass cutting was	R0,00	Not Achieved	Appointment of service provider was	Service provider will be appoint

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			Environment		machines	Appointment letter Q4: Delivery note		procured by set date			machines by 30 June 2024	r by 31 March 2024		done in November 2023.			not done.	ed in the fourth quarter, by 30 April 2024.
25	P1G2O 6.07	Basic Service Delivery	Community Services: Environment	20	Landfill weighbridge	Q3: Appointment letter Q4: Delivery note and Completion Certificate.	Existing landfill site	Number of Weigh Bridges installed by set date	Number date	R1 440 000.00	Installation of one landfill weigh bridge by 30 June 2024	Appointment of a service provider by 31 March 2024	0	TOR drafted and submitted to SCM, awaiting advertisement of the project.	R0,00	Not Achieved	Service provider is not appointed, project could not be advertised on time.	Appointment of the service provider will be done in the 4th quarter.
26	P1G2O 6.08	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 in4 wards	Removal of waste from residential and CBD in the following wards 1,19,20 & 26 by set date	Number date	R6 619 996.00	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26 by 30 June 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 Mar 2024	1	Cleaning and removal of waste done twice daily in residential areas in wards 1,19,20 and 26) and daily in the CBD.	R0,00	Achieved	N/A	N/A

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27	P1G2O 6.10	Basic Service Delivery	Community Services: Environment	Ward 19	Development and maintenance of Matatiele parks and entrances	Q3: Delivery note	Existing park	Number of Park equipment procured by set date	Number date	R150 000.00	Procurement of Park equipment (Jungle gym and 2 park benches) by 30 June 2024	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
28	P1G206 .05	Basic Service Delivery	Community Services: Environment	05, 07, 10, 16, 18, 19, 22 & 23	Wattle clearing in 8 wards	Q1–Q4: Quarterly reports	Wattle clearing project in 2020/21 Financial Year	Number of wards cleared by set date.	Number date	R3 690 996.00	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 March 2024.	1	Clearing done concurrently in wards 5,7,10,16,18,19, 22 and 23.	R0,00	Achieved	N/A	N/A
29	P1G2O 7.03	Basic Service Delivery	Community Services: Public Safety	Admin	Development of Integrated Transport Plan	Q1: TOR. Q2: Appointment letter. Q3: Draft ITP Q4: Approved plan	No integrated transport plans.	Number of Integrated Transport Plans developed by set date.	Number Date	R 0.00	Development of one Integrated Transport Plan by 30 June 2024	Development of the Integrated Transport Plan by 31 March 2024.	0	Intergrated Transport Plan development not completed.	R0,00	Not Achieved	Development of the transport plan couldn't be completed awaiting assistance from SALGA.	Development of transport plan will be done in the Fourth Quarter

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30	P1G2O 7.04	Basic Service Delivery	Community Services: Public Safety	Admin	Development of Integrated Community Safety Plan	Q4: Approved CSP plan.	No Integrated Community Safety Plan	Number of Integrated Community Safety Plan developed by set date.	Number date	R0.00	Development of one Integrated Community Safety Plan by 30 June 2024.	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
31	P1G2O 7.08	Basic Service Delivery	Community Services: Public Safety	Admin	Procurement of the medium size fire engine	Q3: TOR. Q4: 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	TOR for the appointment of the service provider completed by 31 March 2024.	1	TOR drafted and submitted to BSC.	R0,00	Achieved	N/A	N/A
32	P1G2O 7.08	Basic Service Delivery	Community Services: Public Safety	Admin	Procurement of grass-fire high-pressure	Q3: TOR Q3: Appointment letter and delivery note	No Grass-fire high-pressure	Number of grass-fire high-pressure procured by set date	Number Date	R 80 000.00	Procurement of one grass-fire high-pressure by 30 June 2024	Drafting of terms of reference by 31 March 2024				Not Reported		
33		Basic Service Delivery	EDP: Human Settlement	16	Facilitate the construction of Mehloloaneng,	Q3 & Q4: Progress reports	Advertising, appointment of service provider	Number of housing projects facilitated by set date	Number Date	R20 774 144.00	Facilitate the construction of housing Project at Mehlol	Facilitate the construction of 20 platform layouts	52	52 platforms Foundations- 52 Wall plates-	R0,00	Achieved	N/A	N/A

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											oaneng by 30 June 2024.	at Mehloloaneng, by 31 March 2024.		50 Roof -0 Finishes -0				
34		Basic Service Delivery	EDP: Human Settlement	16	Facilitate the construction of Tsitsong,	Q3 & Q4: Progress reports	Advertising, appointment of service provider	Number of housing projects facilitated by set date	Number Date	R4 900 144.00	Facilitate the construction of housing Project at Tsitsong by 30 June 2024.	Facilitate the construction of 20 platform layouts at Tsitsong by 31 March 2024.	20	20 platforms layout constructed Foundation- 20 wallplates- 1	R0,00	Achieved	N/A	N/A
35		Basic Service Delivery	EDP: Human Settlement	16	Facilitate the construction of, Maluti. 200	Q3 & Q4: Progress reports	Advertising, appointment of service provider	Number of housing projects facilitated by set date	Number Date	R16 446 904.00	Facilitate the construction of housing Project at Maluti by 30 June 2024.	Facilitate the construction of 10 platform layouts at Maluti by 31 March 2024.	35	35 platforms have been constructed in Maluti	R0,00	Achieved	N/A	N/A
36	P1G1O 2.12.1	Basic Service Delivery	EDP: Human Settlement	16	Facilitate the construction of Pote 40.	Q3 & Q4: Progress reports	Advertising, appointment of service provider	Number of housing projects facilitated by set date	Number Date	R4 510 440.00	Facilitate the construction of housing Project at Pote by 30 June 2024.	Facilitate the construction of 20 platform layouts projects at Pote	40	40 PLATFORMS DONE and 6 foundations complete	R1,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc.	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
												by 31 March 2024.						
37	P1G1O 2.12.1	Basic Service Delivery	EDP: Human Settlement	8	Facilitate the construction of 260 houses in Mafube	Q3 & Q4: Progress reports	Advertising, appointment of service provider	Number of housing projects facilitated by set date	Number Date	R10 401 944.00	Facilitate the construction of housing Project at Mafube by 30 June 2024.	Facilitate the construction of 10 slabs at Mafube project by 31 March 2024.	0	20 platforms constructed 5 slabs constructed letter of intent to terminate the contract was submitted- due to non performance	R0,00	Not Achieved	5 slabs not constructed	slabs will be constructed in Q4/ project appointments to commence if termination is finalised
38	P1G1O 5.06	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	Existing 4 blocks of public toilets, 39 community halls, 52 pre-schools, 4 libraries and 1 business	Number of facilities maintained by set date	Number date	R3 350 000.00	Maintain 12 public amenities by 30 June 2024	TOR Appointment of 4 service providers / individuals for the maintenance of 4 blocks of public toilets by 31	0	Unit still waiting for process of installing turnstiles However in the meantime we have advertised a	R0,00	Not Achieved	Advert for for proposals to be submitted by private individuals to operate the public toilets on a lease basis.	To be implemented in Q4

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						of toilet Q4: Appointment letters, progress report & Completion Certificate.	compound					March 2024		short period contract for service providers to continue to clean and maintain the public toilets				
39	P1G1O 3.02	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 3 cleaning machinery (Lawn mowers) by 31 March 2024	0	Appointment was done on the 06/12/2023 to Simphiwe Trading, delivery of 6 both soccer and netball posts was done on the 29th and 30th of January 2024 to wards; 10,27 &	R6,00	Achieved	None	None

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														22 respectively. Procurement was done and of 6 pairs goal posts and were delivered to 3 wards; 10,27,22 respectively.				
40	P1G1O 3.03	Basic Service Delivery	Community Services: EPWP & Public Amenities	2	Boreholes	Q1: TOR Q2: Appointment letter Q3: TOR Q4: Appointment letter and completion certificate.	Persistent water supply challenges in facilities	Number of boreholes constructed by set date	Number date	R750 000.00	Construction of 2 boreholes at Maluti Civic Centre and Thandanani Stadium by 30 June 2024	TOR and advert for Thandanani borehole by 31 Mar 2024.	0	None	R0,00	Not Achieved	Building unit is still busy with TORs	To be implemented in Q4
41	P1G2O 7.10	Basic Service Delivery	Community Services:		Annually host public knowle	Q1-Q3: Attendance register	7 Public knowledge and	Number of Public knowle	Number date	R600 000.00	Host 6 Public knowledge and	Host 2 Public knowledge and	4	4 Hosted Public knowle	R0,00	Achieved	None	None

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			EPWP & Public Amenities		dge and awareness programmes on Library Information and promote digital information sharing.	s, Programmes, programme notes and screenshots of digital information Q4: TOR & Appointment letter	awareness programmes on Library Information and Literacy hosted in 2022/23 FY	dge and awareness programmes hosted and e-library website maintained by set date			awareness programmes on Library Information and Literacy and ensure digital information access by 30 June 2024	awareness programmes on Library Information and Literacy 31 March 2024		dge and awareness programm es on Library Informatio n and Literacy 1. Read Aloud Day, 07 February 2024 at Matatiele Library 2. National Library Week, 29 February 2024, Dengwane Community Hall (Ward 6) 3. Book club held on the 6th				

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														March 2024 at Matatiele Library for toy stories and poetry 4. Book club on the 15 March 2024 at Matatiele Library for Chess playing and reading				
42	P1G2O 7.10	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.	R300 000.00	Installation of one public Wi-Fi Access Points in ward 6 by 30 June 2024	N/A	N/A	N/A	N/A	**Not Applicable**	N/A	N/A

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43	P1G2O 7.09	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 recognizing cameras in the CBD	Number of Installed Cameras by set date	Number Date	R 200 000.00	Installation of 1 ANPR surveillance camera in ward 19 by 30 June 2024	N/A	N/A	N/A	N/A	**Not Applicable**	N/A	N/A

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44	P2G3O 8.01	Municipal Financial Viability	Financial Reporting and Asset Management	ADMIN	Update and maintain fixed assets register	Q1-Q4: Updated FAR, Balance Trial Balance	2022/23 Updated FAR	MSCOA and GRAP complaint Updated Fixed Assets Register by set date.	Date	N/A	MSCOA compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 30 June 2024	MSCOA compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 31 March 2024	1	Updated FAR & a trial balance are attached.	R0,00	Achieved	None	None
45	P2G3O 10.03	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Receive unqualified audit opinion from AGSA.	Q2: Signed Audit Report	Signed Audit Report 2021/22	Received unqualified audit opinion from AGSA by set date.	Date	N/A	To strive for Unqualified Audit Opinion issued by the Auditor General by 30 November 2023	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
46	P2G3O 8.02	Municipal Financi	Financial Reporti	Admin	Submission of GRAP	Q1: Annual Financi	2021/22 GRAP	GRAP Compliant	Date	N/A	Prepare & submit	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A

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		al Viability	ng and Asset		complaints of AFS.	al Statement s and Proof of submission	Compliant AFS	Annual Financial Statements submitted by set date.			one GRAP compliant Annual Financial Statements to Auditor General, National & Provincial Treasury by 31st August 2023							
47	P2G3O 8.05	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 Treasur	Submit (1) quarterly report (sec 52d reports and (1) withdrawal report) to NT, PT by the 5th working day of each quarter after				**Not Reported**		

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
											y by the 10th working day of each quarter	approval by Council						
48	P2G3O 8.06	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	Not Applicable	N/A	N/A
49	P2G3O 8.07	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	Mid – Term budget report to be submitted to the Honourable Mayor, national and Provincial Treasury by the 25th January 2024	1	Mid-Term budget report was submitted to Hon Mayor, National and Provincial Treasury on the 25th of January 2024.	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
50	P2G3O 8.08	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	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March of each year	1	Prepared adjusted budget to Council on the 28th of February and Submitted at National and Provincial Treasury same day on the 28th of February 2024. i.e. 10 working days before the targeted date	R0,00	Achieved	N/A	N/A
51	P2G3O 8.09	Municipal Financial Viability	Budget Planning and Investments	ADMIN	Multi - year budget as per section 21 (b)	Q1: Process Plan, Council Resolut	Approved 2023/24 process Plan	Budget Time schedule (Process Plan)	Date	N/A	Develop budget time schedule	N/A	N/A	N/A	N/A	Not Applicable	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
					of the MFMA	ion and Proof of submission		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							
52	P2G3O 8.10	Municipal Financial Viability	Budget Planning and Investments Management	ADMIN	Multi - year budget as per section 23 of the MFMA	Q3: Agenda, Attendance Register & Outrea	2022/23 Draft Budget Outreach	Number of budget community outreaches held by set date	Number	R789 000.00	Hold 1 budget community outreach by 30 April 2024	N/A	N/A	N/A	N/A	Not Applicable	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						ch Report												
53	P2G3O 8.11	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 2024/25MTERF Budget and submit to council by 30 June 2024 and to National and Provincial Treasury within 10 days after approval.	Prepare 2024/25 MTERF draft Budget and submit to Council by 31 March 2023 and to National and Provincial Treasury within 10 working days after approval.	1	Prepared 2024/25 MTERF draft Budget and submitted to Council on the 27th March 2024 and to National and Provincial Treasury within 01 working day after approval . i.e. immediately.	R0,00	Achieved	N/A	N/A
54	P2G3O 8.07	Municipal Financial Viability	Budget Planning and Investments	ADMIN	Submission of monthly reports as per section 71 of	Q1 – Q4: 3 Monthly reports submitted to the	Monthly submision.	Number of section 71 reports submitted by set	Number Date	N/A	Submit monthly (12) (section 71) reports to Nation	Submit 3 monthly reports to National Treasur	3	Submitted 3 monthly reports to National Treasur	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
					MFMA.	Mayor, NT & PT; Proof of submission		timeframe			al Treasury, Provincial Treasury and mayor on the 10th working day of every month	y, Provincial Treasury and mayor on the 10th working day of every month.		y ,Provincial Treasury and Mayor on the following dates ; January 2024 report - 13th February 2024(within 9 working days) February 2024 report - 08th March 2024 (within 7 working days) March 2024 report - 10 April 2024 (within 8 workin				

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														g days)				
55	P2G3O 8.12	Municipal Financial Viability	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	R1 600,000.00	Produce general valuation roll by 30 June 2024	Receive draft valuation roll by 31 January 2024 Invite public through advertisements (in local newspapers and websites) and public to submit objections.	0	JANUARY 2024 No SV received. Draft roll received on 31 January 2024. February 2024 adverts for public inspection of the draft roll issued on 12 February and 26 February 2024 March 2024 adverts for public inspection of the draft	R590 130,73	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														roll issued on: 12 February and 26 February 2024 08 March and 15 March 2024				
56	P2G3O9.01	Municipal Financial Viability	BTO: Revenue and Expenditure Management	ADMIN	Debt reduction	Q1 - Q4: 3 Monthly Debtors age analysis & debt collection letters issued.	Debt balance R R191 246 462.38 as at 31 Dec 2021/22	Amount of debt reduced by set date	Amount, date/period	R1 400 000.00	Reduce Revenue debt by R3,000 000 by 30 June 2024	Reduce Revenue debt by R750 000.00 by 31 March 2024	1.99858e+007	JANUARY 2024: Debt reduced by R 5869712.6 February 2024 Debt reduced by R 8 927 830.98 March 2024 Debt reduced by R 5188230.92 Balance of reducti	R431 446,00	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														on for the quarter R 19 985 774.5				
57	P2G3O 8.13	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	Not Applicable	N/A	N/A
58	P2G3O 10.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Follow up reports on Audit Improvement Plan 2021/2022/2023	Q1 – Q4: Audit improvement plan with updated status in each quarter.	Completed 3 Follow up audit report on audit implementation plan for 2021/2022/2023 Financial year	Number of follow up report on audit improvement plan produced by set date	Number date	N/A	Produce 4 Follow up report on 80% implementation of audit Improvement Plan for 2021/2022 to 2022/2023 by 30 June 2024	Produce 1 follow up report on audit improvement plan for 2022/2023 by 31 March 2024	1	Follow up on audit action plan is done and presented to AC meeting that was held on 23 January 2024	R0,00	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
59	P2G3O 10.02	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	R100 000.00	Produce 2 review reports for UIFW transactions in comparison with previous financial year by 30 June of each year.	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
60	P2G3O 10.02	Municipal Financial Viability	Office of the MM: Internal audit unit		Independent assessment of Internal audit unit	Q4: Report on independent assessment of internal audit	Completed 3 Follow up audit report on audit implementation plan second, third and fourth quarter 2023/2024 Financial year	Completion of independent assessment of internal audit by an accredited external party,	Number date	R100 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	Not Applicable	N/A	N/A
61	P2G3O 10.03	Municipal Financi	Office of the MM:		Implementation of	Q1-Q4: Status update	An existing IA	Number of Interna	Number	N/A	Submission four	Submission of Interna	1	IA reports submitt	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
		al Viability	Internal audit unit		internal audit plan.	on implementation of internal audit plan. Internal audit reports.	Committee	1 Audit Reports submitted to the Audit Committee by set date.	date		(4) of Internal Audit Reports as per the Internal Audit Plan to the Audit Committee by 30 June 2024	1 Audit Reports as per the Internal Audit Plan to the Audit Committee by 31 March 2024		ed to the Audit Committee on 23 January 2024. Revenue Management; Occupational Health and Safety; Project Management Review and the Internal Audit Tracking Register were considered at the meeting. An update on the IA implementation Plan and the Combined				

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														Assurance Plan were presented.				
62	P2G3O 10.05	Municipal Financial Viability	Office of the MM: Internal audit unit		UIFW investigation	Q4: Report on UIFW investigation.	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	Not Applicable	N/A	N/A
63	P2G3O 10.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim Financial Statements	Q1: 1 Review report on the Annual Financial StatementsQ3: 1 Review report on Interim Financial Report.	2 reviews conducted in 2022/2023	Number of annual and interim financial statements reports reviewed by set date	Number Date.	N/A	Produce one review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2024.	Produce one review report on interim financial statement by 31 March 2024.	0	Not achieved: Interim financial statement submitted to us during 3rd quarter.	R0,00	Not Achieved	Interim financial statement were submitted to us during 3rd quarter, therefore reviews are still in progress	Report on the review of interim financial statement will be done in quarter 4.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
64	P3G4O 11.02	Local Economic Development	Corporate Services: HRM	ADMIN	Placement of Trainees	Q4: recommendations, schedule of placed trainees and appointment letters	12 Interns and 17 In-service trainees placed in 2022/23 FY	Number of students provided with experiential learning: (Internship and In-Service Training by set date	Number Date	R2 000 000.00	Placement of 10 In-service trainees and 12 Internship programmes with experiential learning by 30 June 2024	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
62.1	P3G4O 11.01	Local Economic Development	Public Amenities Unit	ALL	EPWP	Q1: Contracts Q2-Q4: Quarterly evaluation reports	850 Job opportunities created through EPWP in 2022/23 FY	Number of Job opportunities created and evaluation reports produced by set date	Number Date	R3 752 000.00	Create 850 Job Opportunities through EPWP and produce 4 quarterly evaluation reports by 30 June 2024	Create 150 job opportunities through EPWP and Produce 1 quarterly evaluation Report and submit to MTM by 31 March 2024	0	Registration of some MIG projects successfully	R0,00	Not Achieved	Panel of contractors were appointed by IPID to fast track road construction	To be implemented in Q4

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
65	P3G4O 12.01	Local Economic Development	EDP: LED	Various wards	Supply and deliver Inputs	Q1: - Q2: Supplier delivery note and closeout report.	200 hectares were planted with grain crop and in 22/23financial year.	Number of inputs supplied and delivered by set date	Number date	R2 500 000.00	Supply and deliver inputs for 300 hectares to 15 wards by 30 June 2024.	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
66	P3G4O 12.01	Local Economic Development	EDP: Local Economic Development	1-18, 21-25,27	Cropping food programme	Q1: planting plan Q2 - Q3: Progress reports Q4: Progress report and closeout report	200 hectares were planted with grain crop and seedlings in 20/22/2023 financial year.	Number of hectors planted with grain crops by set date	Number date	R3 000 000.00	Plant 300 hectares of grain crops in 15 wards by 30 June 2024	Monitoring of Ripping Disking and planting, top dressing and spray of 150 hectare by 31 March 2024	1	Monitoring of Ripping Disking and planting, top dressing and spray of 150 hectares has been done by two service providers, Agriculture sub unit officials are monitoring these operations.	R4 000 000,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
67	P3G4O 12.02	Local Economic Development	EDP:Local Economic Development	1-18, 21-25,27	Household food security	Q1: TOR & Appointment letter Q2 & Q3: Delivery notes Q4: Closeout report	2000 households were provided with seedlings	Number of households provided with seedlings by set date	Number date	R500 000.00	Supply and deliver seedlings to 2000 households by 30 June 2024.	Supply and delivery of seedlings to 1000 households by 31 March 2024	19000	Supply and delivery of seedlings to 1000 households was done in January 2024 by, these seedlings were taken to beneficiaries of the the wards that did not have cropping programme 31 March 2024.	##########	Achieved	N/A	N/A
68	P3G4O 12.03	Local Economic Development	EDP:Local Economic Development	1-18, 21-25,27	Livestock Improvement programme	Q1: Appointment letter, vaccination plan.	2 000 Cattle and were dosed and vaccina	Number of Cattle dosed and vaccina	Number date	R500 000.00	Dosing and vaccination of 26 000 Cattle in 27	Dosing and vaccination of 13 000 Cattle in	0	The advert for dosing and vaccination of	R0,00	Not Achieved	The advert for dosing and vaccination	The dosing and vaccination of 1250 cattle

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						Q2 – Q3: supplier delivery note. Beneficiary register & pictures Q4: Closeout report.	ted in 26 wards during 2022/2023 financial year	ted by set date			wards by 30 June 2024.	identified wards by 31 March 2024		1250 cattles was re-advertised on the 26 January 2024 and it closed on the 26 February 2024,we are still waiting for appointment of a service provider.			was non-responsive.	will be done in quarter four.
69	P3G4O 13.01	Local Economic Development	EDP: LED	All wards	Skills Development for housing emerging Contractors	Q1, TOR, Training plan Q2 &Q3: Attendance Register, Manual and Closeout report	20 contractors were trained in Health and Safety, SCM processes and Project Management in 20/21 FY	Number of contractors trained by set date	Number date	R150 000.00	Support 20 Emerging contractors through skills development trainings by 30 June 2024	Conduct training to 10 emerging contractors and Compile Closeout report by 31 March 2024	30	Terms of reference were developed. Advert for emerging contractors was issued on the 1July 2023. Trainin	R68 000,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														g of 10 emerging contractors SMMEs was conducted on the 12-14 September 2023. The closeout report for training of 10 emerging contractors compiled.				
70	P3G4O 13.02	Local Economic Development	EDP: LED	All Wards	Skill Development programme for SMMEs	Q1: TOR & Training plan Q2 &Q3: Attendance Register, Manual and Closeout report	20 SMMEs were trained in 2022/23 financial year	Number of SMME's trained by Set date	Number date	R150 000.00	Support 20 SMMEs through skills development training by 30 June 2024	Conduct training to 10 SMMEs through Skills development Compile Closeout report by 31	23	Terms of Reference were developed and advert for SMMEs skills development was issued on the15	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
												March 2024		July 2023. Training of SMMEs skills development was conducted on the 30-31 August 2023 to 01 September 2023. The closeout report for training of 10 SMMEs through skills development compiled.				
71	P3G4O 13.03	Local Economic Development	EDP: LED	All Wards	SMME/ Co-operative Funding Support	Q1: Advert SMME Advert Service provider and TOR Q2:	10 SMME's and cooperatives funded in 20/21 FY	Number of SMMEs/ Co-operatives funded by set date	Number date	R300 000.00	Support 10 SMME's /Co-operatives through funding support	Funding of 10 SMMEs by 31 March 2024	15	10 SMMEs were recommended by the selection commit	R120 000,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						Appointment Letter Q3: Selection committee minutes, Attendance Register, Report and Pictures Q4: Closeout report					by 30 June 2024			tee or panel on the 28 September 2023. 10 SMMEs were funded and supported by the Matatiele Local Municipality. SMMEs received the following equipment: sawing equipment, sewing machines, bread slicer, sewing material, overlocker, fish fryer, chest				

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														freezer and grey dryer.				
72	P3G4O 13.04	Local Economic Development	EDP: LED	All Wards	Manufacturing Support Programme	Q1: TOR and Advert Q2: Appointment letters Q3: Attendance Register, Report and Pictures Q4: closeout report	Support 05 SMMEs and Co-operatives in Manufacturing sector	Number of SMME's in Manufacturing supported by set date	Number date	R300 000.00	Support 05 SMME in Manufacturing sector by 30 June 2024	Funding of 5 SMME's in manufacturing sector by 31 March 2024	5	5 SMMEs in manufacturing sector were recommended and by the selection committee or panel on the 28 September 2023. 6 SMMEs in manufacturing sector were funded and supported by the Matatiele Municipality. SMMEs	R100 000,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														received the following equipment: sewing material, baking stove, sewing machine, generator, cements and slit rolls.				
73	P3G5O 14.03	Local Economic Development	EDP: LED		Tourism awareness Campaign	Q1: Concept document Q3: Close out report	Previous awareness campaigns conducted	Tourism awareness campaign conducted by set date	Number date	R130 000.00	Conduct one tourism awareness campaign: Shot-Left Matat by 30 June 2024	Conduct one tourism awareness campaign: Shot-Left Matat by 31 March 2024.	1	One tourism awareness campaign and Sho-Left Matat was held on the 07 March 2024 with National Cross Border. Stakeholders were invited to particip	R1,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														ate in tourism awareness campaign. Close-out report for tourism awareness campaign developed and completed.				
74	P3G5O 14.04	Local Economic Development	EDP: LED		Crafter development	Q1: Database, TOR Q2: site visit register Q4: Invoices, Beneficiary register	There are no programs dedicated to assist crafters	Number of crafters identified and supported by set date	Number Date	R250 000.00	Identify and support 5 local crafters with start-up material and equipment by 30 June 2024	N/A	N/A	N/A	N/A	**Not Applicable**	N/A	N/A
75	P3G5O 14.05	Local Economic Development	EDP: LED	Admin	Funding for Local Tourism Events	Q1: TOR and Proposals Q3:	Mataticle Local Municipality had funded	Number of tourism events funded	Number date	R300 000.00	Provide funding support for 3 Matatiele	Funding of 3 (three) prosperous tourism	3	Three prosperous tourism events were	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						Closeout report.	the following events; Mehloding Heritage Day, Matat Fees, Ced-Matat Race	by set date			tourism events by 30 June 2024	events by 31 March 2024.		supported during the month of March 2024.				
76	P3G5O 14.06	Local Economic Development	EDP: LED	19	Matatiele Music Festival	Q1: TOR & Concept Document Q2: Appointment letter Q3: Closeout report	Matatiele music festival was hosted in 2019 with success	Matatiele music festival hosted by set date	Number Date	R3 750 000.00	Host 8th Matatiele Music Festival by 30 June 2024	Compile closeout report by 31 March 2024.	1	Closeout report for Matatiele Music festival compiled. Matatiele Music Festival was hosted on the 16 December 2023. Matatiele Music Festival Close-out report was develop	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														ed and submitted to Council. The 9th Matatiele Music Festival has number of spin-offs in terms of the re-generation of the local tourism and contributing to our local economy. Music Festival showed cases a variety of music entertainment and music genres.				

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
77	P4G6O 16.01	Spatial Considerations	EDP: Development Planning	19	Planning and Survey of Matatiele Middle Income township	Q3: Appointment letter and report of study Q4: Report, final layout plan and proof	Draft SG diagrams	Number of Draft layout plans developed by set date	Number Date	R4 330 000.00	Develop final layout and township establishment approval process Land Surveying and approval of general plans by Surveyor General by 30 June 2024	Appointment of a service provider by 30 March 2023 Undertaking of tachy surveys and relevant studies for township establishment by 31 March, 2024	0	Evaluation of the bid for appointment of a service provider was undertaken on the 27/03/24	R0,00	Not Achieved	Appointment processes for obtaining of a service provider were not done- the project had to be started from the beginning as SCM advised that the validity period of the project to appoint had expired	Appointments will be done in Q4
78	P4G6O 16.03	Spatial Considerations	EDP: Development Planning	19	Cedarville Middle Income Development (implementation)	Q3: proof of submission to potential funder Q4: Proof	Draft SG diagrams	Approval of application by set date	Date	R200,000.00	Facilitate the approval of the Application for funding for the provisio	Submission of funding application to 1 potential funder by 31	0	Submission of the application for funding of bulk infrastructure	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						of emails					n of bulk infrastructure by 30 June 2024	March 2024		was done to DBSA and ANDM on the 28/03/24				
79	P4G6O 16.04	Spatial Considerations	EDP: Development Planning	19,2	Planning & Survey of Matatiele and Cedarville Commercial development	Q3: Reports, draft layout Q4: final layout plans, report/proof od submission to MPT	Draft SG diagrams	Number of Draft layout plans developed by set date	Number	R2 100 000.00	Develop final layout and township establishment approval process 30 by June 2024	Finalisation of tachy surveys and Scoping Reports for township Develop draft layout plans by 31 March 2024	0	Tachy surveys, reports and draft layout were compiled and SPLUMA application was submitted to the Municipality on the 28 February,2024	R0,00	Achieved	N/A	N/A
80	P4G6O 16.05	Spatial Considerations	EDP: Development Planning	19	Matatiele mixed-use development	Q3: Quarterly report, draft layout Q4: final layout plan	Feasibility study report	Number of layout plans developed by set date	Number	R 200 000.00	Develop township layout plans (Matatiele mixed-use development) by 30	Finalisation of tachy surveys, Development Draft Township Layouts plan	1	Tachy surveys and other relevant studies were undertaken(traffic impact, bulk	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
											June 2024	by 31 March 2024		infrastructure ,land audit) draft township layout were developed and submission of SPLUMA application was done on the 28/02/24				
81	P4G6O 16.07	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	R150 000.00	Valuation of 10 Municipal land parcels by 30 June 2024	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
82	P4G6O 16.08	Spatial Considerations	EDP: Development Planning	1,19,20, 26	Undertaking Land Survey Services	Q1: Appointment letter Q2-Q4: Progress reports	50 surveyed land parcels Encroachments of land parcels	Number of land survey activities undertaken by set date.	Number Date	R4 329 000.00	Coordinating of 3 (Rezoning, Resurveying, amendment/ update of scheme changes	amendment/ update of scheme changes activities by 31 March 2024	1	The amendment of the scheme was made and the changes were presented to the	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
											activities by June 2024			Council on policy workshop that was held on the 26/03/24				
83	P4G6O 18.01	Spatial Considerations	EDP: Development Planning	Various wards	Development of Eastern & Northern Local Spatial Development Framework (LSDF)	Q3: Attendance register & Draft LSDF Q4: final LSDF	Spatial Development Framework (SDF)	Number of LSDFs developed by set date	Number 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 31 March 2024	1	The draft LSDF was developed and submitted to the Municipality on the 28/03 2024-stakeholders consultations were held 08th February,2024	R1,00	Achieved	N/A	N/A
84	P4G6O 18.02	Spatial Considerations	EDP: Development Planning	1	Maluti land tenure project	Q1: Appointment letter, Q3: Quarterly report	Letter of Maluti Donation from Department of	Maluti Land tenure upgraded by set date	Number Date	R650 000 .00	Facilitate one land tenure upgrade project by 30	Consolidation of Maluti township and Facilitate of	1	Approval of consolidation application by the Munici	R0,00	Not Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						Q4: Amended General Plan	Public Works				June 2024	registration of donated land at Deeds Office by 31 March 2024		pality was done on the 12th February. Submission and approval by Surveyor general was done in February. Registration processes are done				
85	P4G6O 17.01	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	R503 424.00	Development of GIS strategy by 30 June 2024	Development of Draft GIS Strategy by 31 March 2024	1	Draft GIS was developed and was submitted by the service provider on the 26/03/24	R1,00	Achieved	N/A	N/A
86	P4G6O 16.01	Spatial Considerations	EDP: Development	19	Planning and Survey	Q3: quarterly		Number of Draft layout	Number Date	R1000, 000.00	Develop one Draft	Undertaking of tachy	1	The Tachy surveys	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
			Planning		of Middle-High Income township (Area M)	reports Q4: report (on studies) draft layout plans		plans developed by set date			township layout plan (Planning and Survey of Matatiele Middle Income township) by 30 June 2024	surveys and relevant studies for township establishment by 31 March 2024		were undertaken on the 05-06 February, 2024. other studies such as Environmental, Flood line Engineering Services etc are in progress				

KPA 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
87	P5G7O 19.02	Municipal Institutional Transformation And Development	Corporate Services – HRM&D		Training and Development	Q1-Q4: Signed recommendation and schedule of placed trainees	16 Training programmes were conducted in 2022/23 FY	Number of coordinated training programmes by set date	Number date	R700 000.00	Coordinate 15 Training programmes by 30 June 2024	Coordinate 4 Training programmes by 31 March 2024	5	There were five (5) training programmes coordinated during Q3: 1. Payday Training Skills module, Equity module, Post module and HR Training - HR module - 22 - 25 January 2024 2. Change Management Training- 6 - 7 February 2024 3. Munsoft Supervisors	R194 181,05	Achieved	Need for training to be conducted during the period.	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														System Training - 22 March 2024 4. Internal Audit and Council Training- 6 - 7 March 2024 5. Develop and Design the learning outcome based - 4 - 8 March 2024.				
88	P5G7O 19.03	Municipal Institutional Transformation And Development	Corporate Services – HRM&D		Staff Establishment review	Q1: Signed process plan Q2: Council resolution extract Q4: Council resolution extract	2021/22 approved Staff Establishment	Reviewed and approved Staff Establishment by set date.	Staff Establishment Date	N/A	Approval of the reviewed 2023/2024 Staff Establishment by 30 June 2024	N/A	N/A	N/A	N/A	**Not Applicable**	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
89	P5G7O 19.04	Municipal Institutional Transformation And Development	Corporate Services – HRM&D		Training and Development for both Employees and Councillors	Q1 & Q3: Beneficiary list	13 Beneficiaries were paid for Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by set date.	Number date	R1 400 000.00	Fund 25 Beneficiaries to Financial Study Assistance by 30 June 2024.	Fund 15 Beneficiaries to be paid for Financial Study Assistance by 31 March 2024	10	There were ten (10) beneficiaries that were paid for study assistance for the period under review.	R268 661,97	Not Achieved	There was a challenge in getting invoices and MBD forms from Institutions of her learning	Beneficiaries will be paid for in the 4th quarter.
90	P5G7O 19.05	Municipal Institutional Transformation And Development	Corporate Services – HRM&D		Facilitate Wellness & EA Programmes	Q2; Invites to employer – employee relations session & WellnessQ2-Q4; Attendance registers for employer – employee relations session	4 wellness & programmes events held in 21/22 and Contracted a Service Provider for EAP for 3 years	Number of wellness & EA Programmes conducted by set date	Number date	R800 000.00	Conduct two (2) wellness & two (2) employer-employee relations Programs by 30 June 2024	Conduct one Employer – employee relations programme by 31 March 2024.	2	- One Employer/Employee Relations was conducted on 01 March 2024. - One Employee Wellness Event was conducted on 20 March 2024.	R214 888,00	Achieved	Project for Q4 which is conducting employee wellness event was achieved in Q3.	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						& Wellness												
91	P5G8O 20.01	Municipal Institutional Transformation And Development	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 12 600 000.00	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 March 2024	4	A quarterly meeting was held on 28 February 2024 and 03 monthly reports were received from the service provider for the months of January , February and March 2024 (Q3).	R0,00	Achieved	None	None
92	P5G8O 21.01	Municipal Instituti	Corporate	Admin	Delegate Manage	Q3: Terms of	Network Manage	Delegate manage	Number date	R450 000.00	Procure Delegate	Drafting of Terms	1	Drafted of Terms	R0,00	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
		onal Transformation And Development	Services - ICT		ment System in the Council Chambers	reference to SCM and advert Q4: Invoice and completion certificate	ment policy existing on the network and datacentre services	ment system procured by set date			Management System in the Council Chambers by 30 June 2024.	of reference by 31 March 2024		of reference submitted to SCM				
93	P5G8O 21.01	Municipal Institutional Transformation And Development	Corporate Services - ICT	Admin	Uninterrupted Power Supply in the Data Centre	Q1-Q4: Quarterly maintenance report	Network Management policy existing on the network and datacentre services	Uninterrupted Power Supply maintained by set date	Date	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 March 2024	1	Generator was maintained in Quarter 3	R0,00	Achieved	None	None
94	P5G8O 21.01	Municipal Institutional Transformation And Development	Corporate Services - ICT	Admin	Municipal Fibre Optic Services	Q1: Project plan Q3: Progress report	Network Management policy existing on the network and datacentre services	Municipal Fibre Optic Services maintained by set date	Date	R600 000.00	Maintenance of Municipal Fibre Optic Services by 30 June 2024.	Maintenance of Municipal Fibre Optic Services by 31 March 2024	1	Maintenance of underground Fibre Optic cable (testing results).	R0,00	Achieved	None	None
95	P5G8O 21.02	Municipal	Corporate	Admin	Establish	Q3: TOR	Existing	Fire Suppres	date	R800 000.00	Installation of	Develop terms	1	Fire Suppres	R0,00	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
		Institutional Transformation And Development	Services - ICT		Offsite Disaster Management & Business Continuity solution	Q4: pictures and delivery notes	Deployed systems	sion for business continuity supplied and installed by set date			Fire Suppression for business continuity by 20 June 2024	of reference by 31 March 2024		sion System TOR's Attached.				
96	P5G8O 21.02	Municipal Institutional Transformation And Development	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 528 808.00	Renew all ICT software licences by 30 June 2024	Renew ICT software licences by 31 March 2024	1	Invoice print out from finance is attached with date and actual ICT software licenses paid.	R0,00	Achieved	None	None
97	P5G8O 20.04	Municipal Institutional Transformation And Development	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	R650 000.00	Procurement of 44 laptops (27 for ward support assistants and 17 for municipal staff) by 30 June 2024	N/A	N/A	N/A	N/A	Not Applicable	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
98	P5G8O 20.03	Municipal Institutional Transformation And Development	BTO: SCM	Admin	Fleet Management	Q1: Advert Q2: Appointment letter & delivery notes Q3: Advert Q4: Appointment letter & delivery notes	2022/23 Fleet Management Plan	Number of vehicles procured by set date.	Number date	R3 000 000.00	Procurement of four (4) vehicles two (2) 4x4 double cab vehicles , 1 sedan and 1 hatch back by 30 June 2024.	Advert for the procurement of 4x4 double cab vehicles by 31 March 2024				**Not Reported**		
99	P2G3O 10.06	Municipal Institutional Transformation And Development	Office of the MM: Internal audit unit	Admin	Procurement 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 500 000.00	Procurement of one Internal audit software by 30 June 2024	N/A	N/A	N/A	N/A	**Not Applicable**	N/A	N/A

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project No.	IDP Ref.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2023/24 FY	Annual Target	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
100		Good Governance & Public Participation	Corporate services : ICT	ADMIN	Applications and Cyber security services	Q3: Terms of reference and advert Q4: Invoice	Existing Computer Systems and applications.	Number of implemented systems and security measures by set date.	Number Date	R1 000 000.00	Procure Customer Care System and Active Directory Audit software by 30 June 2024.	Drafting Terms of reference to SCM and advert by 31 March 2024.	1	Drafted Terms of Reference to SCM and advert by 31 March 2024	R0,00	Achieved	None	None
101	P6G9O 22.01	Good Governance & Public Participation	Corporate Services: Admin and council Support	Admin	Development and Review of municipal policies, plans, strategies and SOP's	Q3: Depart, Council Strat Plan Programme reflecting the reviewals Q4: Copy of Council extract	Adopted municipal Frameworks, Policies, and SOPs	Number of departments with reviewed policies, plans, strategies and SOP's by set date	Number date	N/A	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2024	Presentations of the reviewed BYLAWS, TOR, policies, Plans, Frameworks, Charters & Standard Operating Procedures at the Departmental and Annual Strategic	1	Corporate Services departmental strategic planning session was conducted on 18 and 19 January 2024 where each unit presented their reviewed BYLAWS,	R0,00	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
												Planning workshop by 31 March 2024		TOR, policies, Plans, Frameworks, Charters & Standard Operating Procedures. Council strategic planning session was held on 11 to 15 February 2024				
102	P5G8O 21.02	Municipal Institutional Transformation And Development	Corporate Services - ICT	Admin	ICT Steering Committee sitting	Q1-Q4: Minutes and attendance register	4 ICT steering committee facilitated 2022/23	Number of ICT Steering Committee 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 sitting by 31 March 2024	1	Minutes and attendance register of ICT Steering Committee held 28 March 2024	R0,00	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
103		Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	IDP development processes: IDP rep. forum meetings; strategic planning session, Ward Based plans; IDP Community outreaches;	Q1-Q3: Council Resolution, Public notices, attendance registers, reports Q4: advert and council Resolution, Public notices, attendance registers; Adopted IDP	2022/2027 IDP document in place	IDP Reviewed by set date.	Date	R1 589 000.00	Development of 2024/2025 IDP review by 30 June 2024	Table draft situational analyses report to council by 31 March 2024. Hold Strategic Planning Session by 31 March 2024 IDP Representative forum meeting by 31 March 2024	1	The Draft Situation Analyses report was presented to Council on the 25th January 2025. The Strategic Planning session was held from the 11th to 15th February 2024 in Durban. The third IDP rep forum was held on the 14th March 2024 in the New Council	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														Chambers.				
104	P6G9O 22.01 P6G9O 22.04 P6G9O 22.05 P6G9O 22.06	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	Final Mid-year report adopted by Council by 31 January 2024.	1	The Mid year performance report was presented to the Council on the meeting that was held on the 25th January 2024.	R0,00	Achieved	N/A	N/A
105	P6G9O 22.01 P6G9O 22.04 P6G9O 22.05 P6G9O 22.06	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Development of 2022/2023 Annual performance report and annual report.	Q1: 2022/2023 APR and Proof of submission to AG Q2: Proof of email sent to managers Q3: Draft AR &	2022/23 Annual Report	Annual Performance Report and Annual Report compiled by set date	Date	N/A	Compilation of the 2022/23 annual performance report and Annual Report by 30 June 2024	1st DRAFT 2022/2023 Annual Report tabled at Council by 31 March 2024.	1	The Annual Report was presented to Council on the 27th March 2024. The Annual Report is a very huge document, a	R16 000,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
						Council Resolution Q4: Adopted AR & Council Resolution								link is available.				
106	P6G9O 22.07	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	2023/2024 Revised SDBIP by 31 March 2024	1	The Revised SDBIP have been submitted to the Council on the	R0,00	Achieved	N/A	N/A
107	P6G9O 22.08	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 502 984.00	To conduct Risk Assessments and development of 2024/2025 Risk Register by 30 June 2024	N/A	N/A	N/A	N/A	Not Applicable	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
108	P6G9O 22.09	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 by 31 March 2024	1	The Risk Management Committee meeting was held on the 15th January 2024. The meeting was held virtually.	R16 000,00	Achieved	N/A	N/A
109	P6G9O 22.10	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	R550 000.00	Produce 4 (1 report pack per quarter) package quarterly for Audit Committee sittings by 30 June 2024	Produced and submit 1 audit committee package by 31 March 2024	1	Done: Audit Committe meeting was scheduled for 23 January 2023 and sat accordingly. The following reports were discussed. Revenue manage	R0,00	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														ment, combined assurance framework and plan, IA tracking tool, Occupational Health and Safety, PMU and status update on implementation od IA plan.				
110	P6G9O 23.01	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 March 2024	100%	All 7 Petitions and 51 Complaints have been 100% responded to by 31 March 2024	R0,00	Achieved	Non	Non

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
111	P6G9O 23.02	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	R400 000.00	Conducting of Customer Care Day by 30 June 2024	Conducting of Customer Care Day by 31 March 2024	0	The Customer Care has not been conducted	R0,00	Not Achieved	The customer care day did not find suitable date in Q3	The customer care day will be conducted in Q4
112	P6G9O 23.03	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 session on Municipal and governance affairs by 31 March 2024	0	No public education session coordinated in Q3	R0,00	Not Achieved	None	Public Education Sessions will be conducted in Q4
113	P6G10 O25.01	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 coordinated by set date	Number date	R4 800 000.00	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30	Coordinate 3 monthly ward committee meetings on ward operational plans and one workshop on operatio	3	3 Monthly ward committee meetings coordinated in all 27 wards	R0,00	Not Achieved	Workshop will be coordinated in Q4	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
											June 2024	nal plans by 31 March 2024						
114	P6G9O 24.01	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Litigation management	Q1 – Q4: Monthly reports	Existing 2021/22 litigation register	Percentage of legal services and advice provided by set date	Percentage	R 2 370 000.00	Provision of 100% legal services and advice on municipal legal matters by 30 June 2024	Provide 100% legal service and advice on municipal legal matters by 31 March 2024	100%	Provided 100% legal services and advice to the Municipality. 13 legal cases at the end of Quarter 3	R441 754,00	Achieved	None	None
115	P6G9O 24.02	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	R100 000.00	Review and gazette of 4 by-laws by 30 June 2024	Advertisement to Local Newspapers; Conduct Public Participation by 31 March 2024	1	Published advert on the local newspaper, East Griqual and newspaper. Conducted public consultations on the 11th and 14 of March	R0,00	Achieved	None	None

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
														2024 at wards 1,6, 19 and 20, and again on the 27th of March 2024 at ward 20.				
116	P6G10 O25.02	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All	Conducting of customer satisfaction survey	Q3: Appointment Letter, 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 & Conduct (1) Annual Customer Satisfaction Survey by 31 March 2024	0	No customer satisfaction survey conducted in Q3	R0,00	Not Achieved	No service provider appointed to deliver this project	Customer Satisfaction Survey will be conducted in Q4
117	P6G10 O25.04	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	One Communication action plan review for 2024/25 fy and one media training by 31	0	Target not met	R0,00	Not Achieved	The session was not held due to clash of events & unavailability of councillors.	The session will be held during Q4 in the 2023/24 financial year.

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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
												March 2024						
118	P6G10 O25.04	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 March 2024	1	LCF meeting held on the 01st of March 2023 in the Old Council Chambers.	R1 950,00	Achieved	N/A	N/A
119	P6G10 O25.04	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	Establish one media partnership by 31 March 2024	1	Appointed ANCR for the coverage of 2023/24 f/y programmes	R198 000,00	Achieved	N/A	N/A
120	P6G10 O25.04	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	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
121	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager:	Admin	outdoor billboards	Q2 & Q4; Installed billboar	2022/27 Communications Strategy	Billboards updated by set date	Date	R50 000.00	Update content on the outdoor billboards by	N/A	N/A	N/A	N/A	Not Applicable	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
			Communications & SPU			d artwork					30 June 2024.							
122	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	State of the municipality	Q4; Attendance register & pictures	2022/27 Communications Strategy	State of the municipality address 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	Not Applicable	N/A	N/A
123	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Matatiele LM Newsflash	Q1-Q4; Copy of distributed newsflashes	2022/26 Communications Strategy	Number Special Matatiele LM Newsflash produced by set date	Number Date	R50 000.00	Produce 4 Special Matatiele LM Newsflash by 30 June 2024.	Produce 1 newsflash by 31 March 2024	5	5 service delivery Mayor's Fridays Viewpoints were produced & circulated.	R0,00	Achieved	N/A	N/A
124	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 IGR meetings	Q1-Q4; Attendance register	2022/26 Communications Strategy	Number IGR Meetings held by set date	Number Date	R50 000.00	Host 4 IGR Meetings by 30 June 2024	Host One IGR Meeting 31 March 2024	1	The meeting was held on the 11th of March 2024 at Maggie Tsiu-Resha Building.	R9 040,00	Achieved	N/A	N/A
125	P6G10 O25.04	Good Governance &	Office of the Munici	Various wards	Live broadcast	Q4; Attenda	2022/26 Communication	Communication strategy	Date	R150 000.00	Organize live broadca	N/A	N/A	N/A	N/A	Not Applicable	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
		Public Participation	pal Manager: Communications & SPU			nce register	s Strategy	& plan developed by set date			st by 30 June 2024							
126	P6G10 O25.04	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.	N/A	N/A	N/A	N/A	**Not Applicable**	N/A	N/A
127	P6G10 O26.02	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	N/A	N/A	N/A	N/A	**Not Applicable**	N/A	N/A
128	P6G10 O26.02	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 900 000.00	Host 1 sports development programme (Mayoral Cup) by 30 June 2024	N/A	N/A	N/A	N/A	**Not Applicable**	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
129	P6G10 O26.02	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 by 31 March 2024	1	GBVF programme held at Mariazell High School on 27/02/24.	R0,00	Achieved	N/A	N/A
130	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Host 1 World AIDS Day event	Q2; Attendance register	Adopted Designated groups strategy	World AIDS Day event hosted by set date	Date	R500 000. 00	Host 1 World AIDS Day event by 30 June 2024	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
131	P6G10 O26.02	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. 00	Host 1 senior citizens/grandparents' day by 30 June 2024	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A
132	P6G10 O26.02	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. 00	Support 4 projects led by designated groups by 30 June 2024	1 Material support towards 1 youth/elderly related project	1	Supported Khatlaphoka Projects from Ward 06 with 100 Chicks	R0,00	Achieved	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	Q3	Actual Performance	Actual Performance Desc	Actual Expenditure	Achievement	Reasons For Variance	Corrective Measures
												31 March 2024		and chicken feed.				
133	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Awareness campaigns & or information sharing programmes targeting the designated groups.	Q1-Q4; Attendance register	Adopted Designated groups strategy	Awareness campaigns & or information sharing programmes targeting the designated groups conducted by 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 by 31 March 2024	3	Conducted Youth Information sharing session on the 8th of February 2024 at HaNcholu Community Hall. Business-Career Expo/Mayoral outreach held on 29/02/24 at North End Stadium with DHET. At Ward 16, conducted Older	R0,00	Achieved	N/A	N/A

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														person's health awareness day on the 13 March 2024.				