



MATATIELE

LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

(2022/2023 FY)

Matatiele Local Municipality

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1.0 Foreword by the Mayor

It gives me great pleasure to present the 2022/2023 Annual Performance Report (APR) which is a detailed account of the Municipal performance for the financial year. The report is in line with the requirements of the Municipal Finance Management Act, 56 of 2003 and other relevant pieces of legislation that dictate transparency and accountability in the execution of the Municipal mandate.

Our Municipality acknowledges the significant role played by the Expanded Public Works Programme (EPWP) which serves as a fundamental tool to alleviate poverty and unemployment. **740** job opportunities were created through the Expanded Public Works Programme (EPWP).

During the Financial Year (FY), 2022/2023 (1 July 2022 to 30 June 2023) the Matatiele Local Municipality (MLM) again focussed on Service Delivery under the Key Performance Area (KPAs), Basic Service Delivery and Local Economic Development (LED), on projects that would improve the lives of the residents of Matatiele

It is the desire of the MLM to live up to its Vision and Mission, the 2022/2023 financial year been the last year for the realization of the current vision will be directed towards the auditing and evaluation of the targets and the goals that were achieved and ensuring that corrective measures are employed before the end of the five (5) year term of the current Council.



Cllr. S Mngenela
Honourable Mayor

2.0 Foreword by the Municipal Manager (MM)

Matatiele Local Municipality's (MLM) **Annual Performance Report (APR)** was developed in terms of the provisions of Section 121 of the Municipal Finance Management Act (MFMA), 56 of 2003 together with Section 46 of the Local Government Municipal Systems Act (MSA), 32 of 2000 and other relevant legislative requirements. The Annual Report articulates the results achieved against the set objectives as embedded in the 2022/2023 **Service Delivery, Budget and Implementation Plan (SDBIP)**.

The APR serves as a yardstick to measure progress made with regards to the implementation of the 2022/2023 SDBIP. It is a culmination of quarterly reports against the predetermined objectives as set out in the Municipal SDBIP. The 2022/2023 APR reflects the Municipality's performance and achievements. A total of **152** targets as per the approved Revised 2022/2023 SDBIP were set.

The financial year of 2022/2023 presented a dynamic blend of challenges and opportunities for the Municipality, characterized by a determined pursuit of the goals outlined in the Integrated Development Plan. Despite a landscape marked by growing external and internal complexities, the Municipality exhibited unwavering dedication, tirelessly directing its efforts towards fulfilling its mandate. This period stands as a testament to the Municipality's resolute commitment to effective governance and proactive progress in the face of adversity.

The MLM was able to successfully achieve and provide the following:

KPA: Basic Service Delivery

1. Delivered monthly services to **15 256** beneficiaries, distributed as follows: Electricity to 2,482, Rates and refuse management to 920, and Alternative energy solutions to 11,854 recipients by June 30, 2023
2. 1 swimming pool and 5 sports fields were maintained by 30 June 2023. Roffee Pot, Maluti and AreaC) on the 27/03/2023 1 block (bus rank) on the 07/12/2022
3. **1 951** households were connected with electricity by 30 June 2023

KPA: Local Economic Development (LED)

1. **740** Job opportunities were created through EPWP by 30 June 2023.
2. Supported **10** SMMEs/Co-operatives through funding, Assisted **5** manufacturing sector SMMEs with equipment and Provided skills development training to **20** SMMEs in Basic Financial Management, Bookkeeping, and Artificial Insemination by 30 June 2023

Other four **Key Performance Areas** (KPA's) being Municipal Institutional Development and Transformation, Municipal Financial Viability and Management, Good Governance and Public Participation and Spatial Rationale have been reported as part of the Annual Performance Report.

The municipality's performance was affected by both external and internal factors resulting in some targets not been met. The municipality has recognised all the shortfalls and going forward an effort will be made to correct these.



Mr. L. Matiwane
Municipal Manager

3.0 Introduction

The purpose of this report is to present the Annual Performance Report (APR) on the performance of the municipality against Pre-determined objectives and targets as set out in the Service Delivery and Budget Implementation Plan (SDBIP) for 2022/2023 Financial Year and its ultimate revision.

Section 46 of Local Government: Municipal Systems Act 32 of 2000, which provides that: A municipality must prepare for each financial year an annual report consisting of-

- (a) A performance report reflecting –
 - i. the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - ii. the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
 - iii. measures that were or are to be taken to improve performance;

Chapter 3 (7) (1) of the Municipal Planning and Performance Management Regulations of 2001 states that a municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.

This report is thus prepared as a response to the above-mentioned legislative prescripts. The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 2022/2023 Service Delivery and Budget Implementation Plan that was approved by the Mayor in June 2022 and its revision after the Mid-Year Performance Assessment.

The report covers the period, 1 July 2022 to 30 June 2023. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

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 Annual Performance Report (APR) for 2022/2023 Financial Year. This Annual Performance 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 21..... day of November 2023.



Mr. L. Matiwane
Municipal Manager

5.0 Performance Management Processes

Council has approved a Year Planner where the sittings of all meetings are indicated for better planning.

Monthly Management Team Meetings (**MTM**) are held where managers' report monthly and quarterly on the performance progress regarding the approved SDBIP, Risk Register, Operational Matters and performance of service providers.

Quarterly Performance Reports are then submitted first to the MTM and secondly to the Standing Committee (STANCO). In these sessions, management would deliberate on actual levels of performance. In an event that a desired level of performance is not achieved, reasons for non-achievements and measures to improve performance in the ensuing quarters would also be discussed and eventually form part of a report.

After the sitting of STANCO and thirdly the performance reports would be submitted to the Executive Committee (EXCO) and finally to Council for approval.

6.0 2022/2023 Departmental Performance Analysis

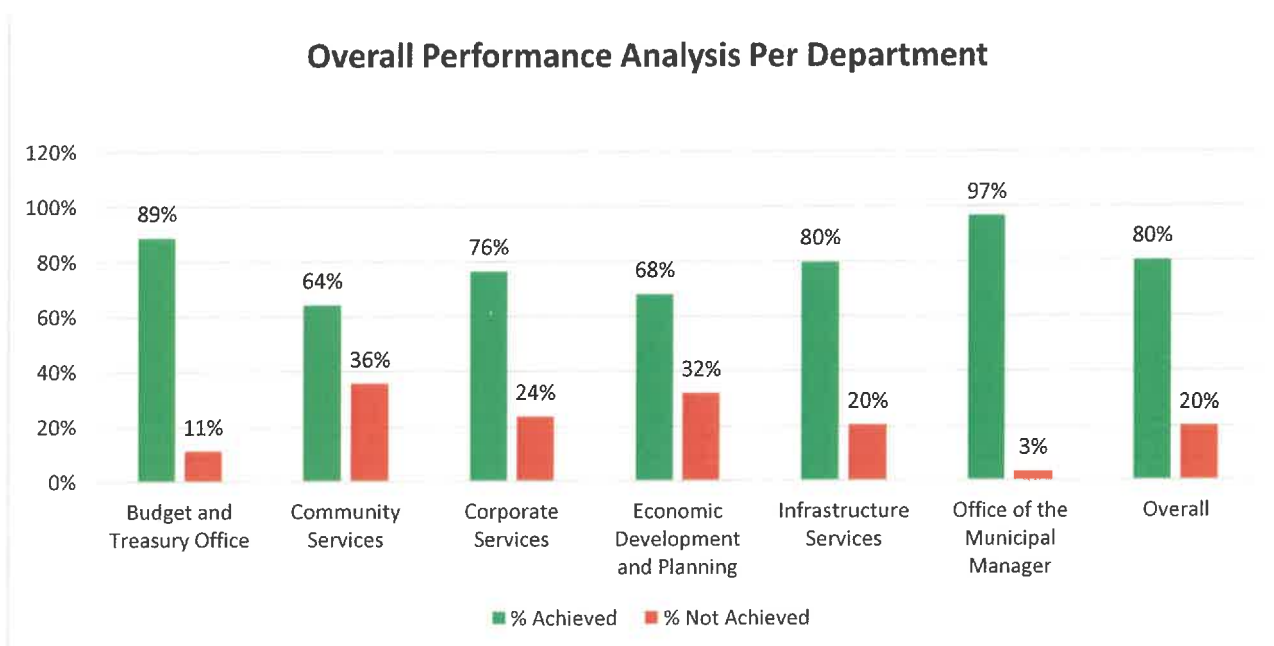
COLOUR CODING

	Targets Not Achieved
	Targets Achieved

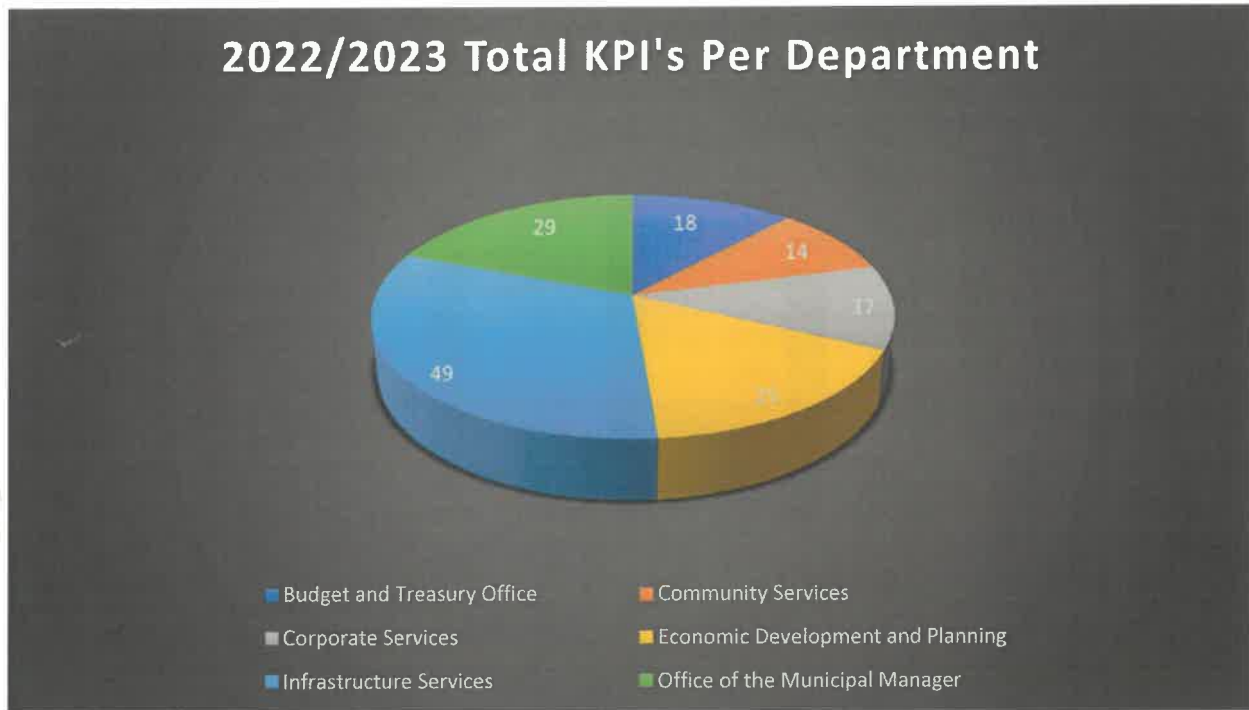
Departmental Performance Summary

	Total Number Of Targets	Targets Achieved	Targets Not Achieved	% Achieved	% Not Achieved
Budget and Treasury Office	18	16	2	89%	11%
Community Services	14	9	5	64%	36%
Corporate Services	17	13	4	76%	24%
Economic Development and Planning	25	17	8	68%	32%
Infrastructure Services	49	39	10	80%	20%
Office of the Municipal Manager	29	28	1	97%	3%
Overall	152	122	30	80%	20%

Overall Performance Graph Per Department:



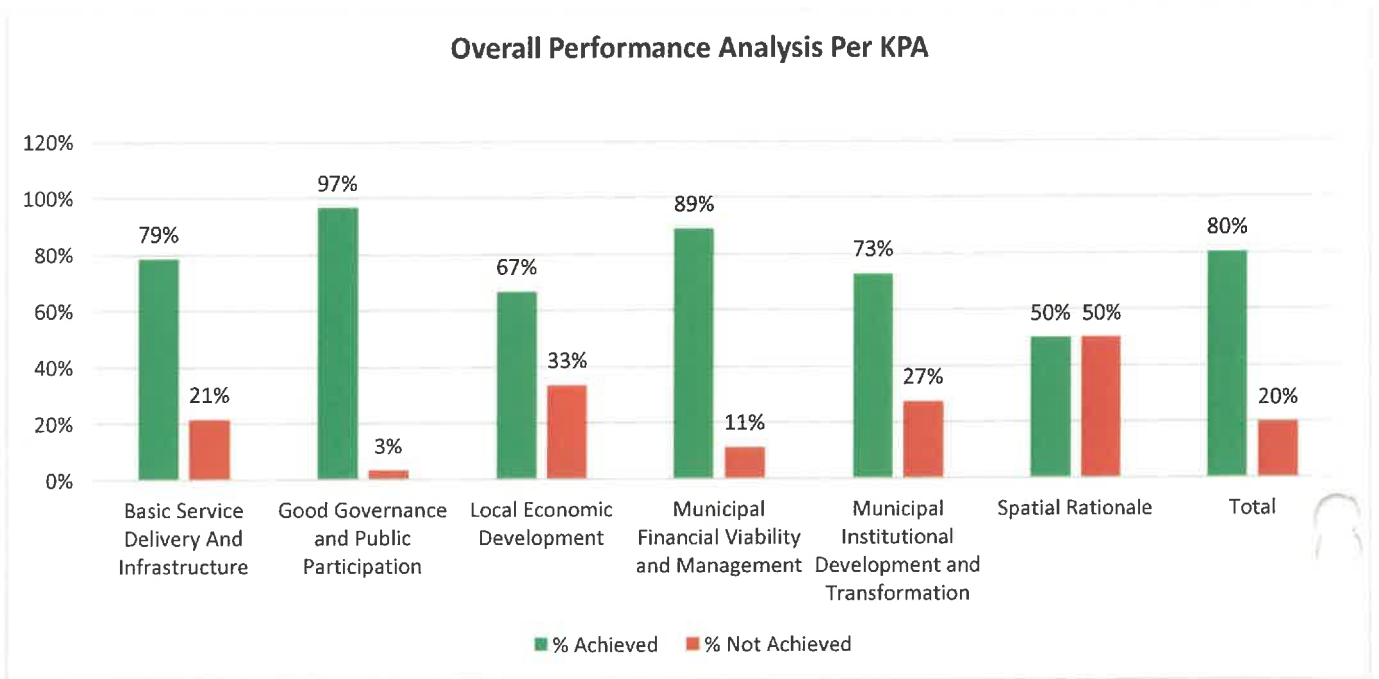
6.1 Departments Contribution in the Municipality's Overall Performance



7.0 2022/2023 KPA's Performance Analysis

	Total Number Of Targets	Targets Achieved	Targets Not Achieved	% Achieved	% Not Achieved
Basic Service Delivery And Infrastructure	70	55	15	79%	21%
Good Governance and Public Participation	30	29	1	97%	3%
Local Economic Development	15	10	5	67%	33%
Municipal Financial Viability and Management	18	16	2	89%	11%
Municipal Institutional Development and Transformation	11	8	3	73%	27%
Spatial Rationale	8	4	4	50%	50%
Total	152	122	30	80%	20%

Overall Performance Graph Per Key Performance Area:



7.1 KPA's Contribution in the Municipality's Overall Performance



8.0 Comparison between Three Financial Years Annual Performance

8.1 KPA's Performance Comparison

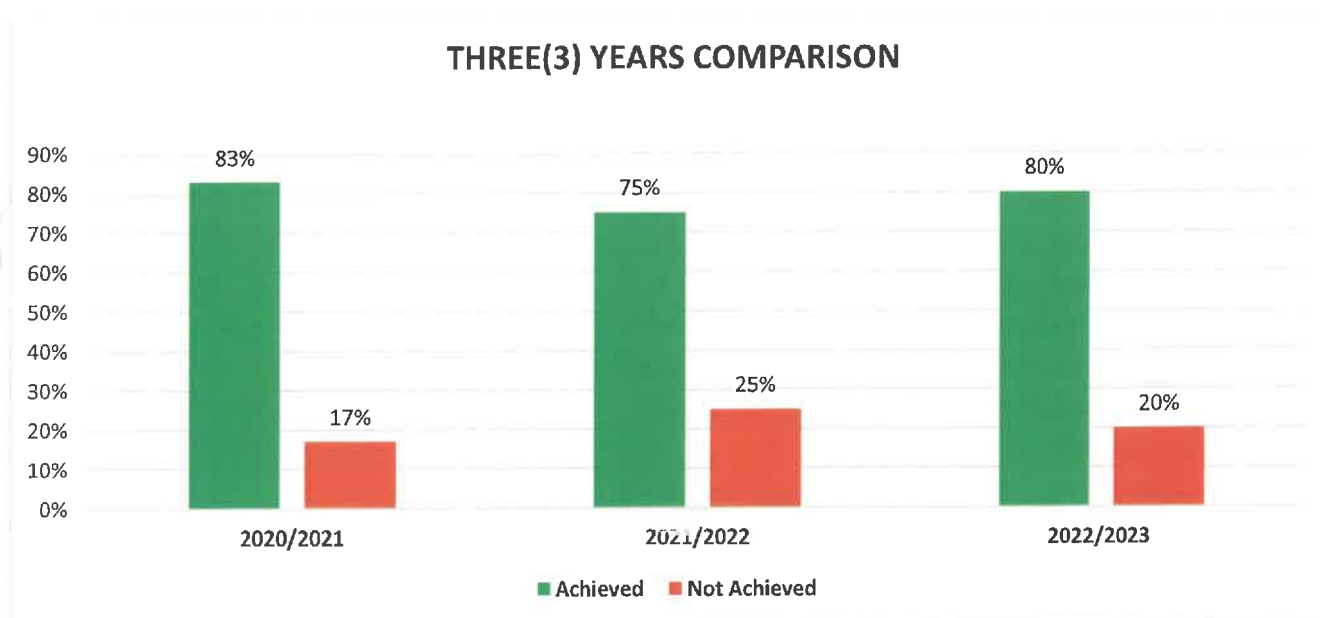
KPA	2020/2021 Annual Performance		2021/2022 Annual Performance		2022/2023 Annual Performance		Performance Improved Or Dropped Compared To 2021/2022
	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	
Basic Service Delivery And Infrastructure	77%	23%	67,07%	32,93%	79%	21%	↑
Good Governance and Public Participation	91%	9%	93,75%	6,25%	97%	3%	↑
Local Economic Development	83%	17%	50%	50,00%	67%	33%	↑
Municipal Financial Viability and Management	89%	11%	94,74%	5,26%	89%	11%	↓
Municipal Institutional Development and Transformation	100%	0%	75%	25,00%	73%	27%	↓
Spatial Rationale	67%	33%	60%	40,00%	50%	50%	↓
Overall	83%	17%	74,53%	25,47%	80%	20%	↑

8.2 Departmental Performance Comparison between 2021/2022 and 2022/2023

	2021/2022 Annual Performance		2022/2023 Annual Performance		Performance Improved Or Dropped Compared To 2021/2022
	Achieved	Not Achieved	Achieved	Not Achieved	
Budget and Treasury Office	88,24%	11,76%	89%	11%	↑
Community Services	35,71%	64,29%	64%	36%	↑
Corporate Services	88,89%	11,11%	76%	24%	↓
Economic Development and Planning	52,94%	47,06%	68%	32%	↑
Infrastructure Services	73,13%	26,87%	80%	20%	↑
Office of the Municipal Manager	92,86%	7,14%	97%	3%	↑
Overall Percentage	74,53%	25,47%	80%	20%	↑

9.0 Municipality's Overall Performance Comparison

	Achieved	Not Achieved
2020/2021	83%	17%
2021/2022	75%	25%
2022/2023	80%	20%



The Municipality's Annual Performance for the 2022/2023 Financial Year demonstrates a 5% increase, reaching 80%, compared to the previous year's 75% as assessed in the 2021/2022 Financial Year.

This growth is evidenced by the Analysis of Annual Performance Report, reflecting a positive advancement in the municipality's service delivery mandate.

10.0 Summary of Challenges on None Achieved Targets

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

- Delays in the appointment of service providers impacted multiple projects and initiatives, leading to setbacks, disruptions, and postponements.
- Delivery of Mast light fittings faced delays from the Service Provider.
- The appointed contractor faced interruptions by local SMMEs after establishing the site.
- Late appointment of the contractor in December impacted project progress.
- Project faced challenges with borrow pits after a delayed contractor appointment.
- Service providers were non-responsive after procurement stages for the project.
- Late contractor appointment in the final month of the financial year affected project commencement.
- SCM delays affected the appointment of service providers and various aspects of projects.
- Testing challenges, insufficient water, and tender delays led to project delays.
- Service providers under-priced the project, affecting its execution.
- Local contractors stopped the initial briefing, preventing contractor appointment.
- Cemetery establishment and fencing postponed due to incomplete EIAs.
- Surveillance camera costs exceeded the budget.
- Irregular and Unauthorized expenditure affected the Audit opinion.
- Service provider's unavailability for scheduled meetings delayed progress.
- Late appointment of projects impacted infrastructure sector shortfalls.
- Projects experienced cost escalation issues.
- Financial constraints prevented the organization of Cape Town Gateway.
- Budget constraints affected various initiatives.
- Prolonged consultation with stakeholders hindered progress.
- Non-performance of the service provider affected planned activities.
- Procurement for laptops was not conducted due to lack of request.
- User departments' lack of request impacted laptop procurement.
- Supply chain disruptions and a non-responsive bid affected Smoke Detectors project.
- Workshop coordination was challenging due to unsuitable dates.
- SOMA was rescheduled to the next financial year, impacting progress.

11.0 Summary of Corrective Measures on None Achieved Targets

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

- Instructed the Service Provider to submit a risk mitigation plan.
- Allocation of more resources to complete Stage 4 of Harry Gwala Internal Streets by the end of Q1 in the 2023/2024 Financial Year.
- Additional resources assigned to reach Stage 6 of Rehabilitation of Matatiele Internal Streets by the end of Q1 in the 2023/2024 Financial Year.
- Completion of Stage 6 (95%) of the Silo facility construction set for the 2023/24 financial year.
- Construction of the Borehole at Maluti Civic Centre planned for the 2023/24 financial year.
- Drilling and testing of the borehole water planned for Q1 of the 2023/2024 financial year.
- Nokwezi Community Hall deferred to the 2023/2024 financial year.
- Renovations of public amenities stadium (Town H) to take place in the 2023/2024 financial year.
- Establishment and Fencing of the cemetery targeted for the 2023/24 Financial Year.
- Installation and maintenance of one Cemetery management system in the 2023/24 financial year.
- Installation of a Landfill weighbridge in the 2023/24 financial year.
- Enhancing the budget for greater efficiency, including labour costs in the 2023/2024 financial year.
- Production of Valuation roll planned for Quarter 1 of the 2023/24 Financial Year.
- Inclusion of these items in the Audit action plan 2022/23, with ongoing monitoring of the UIFW register and additional budget allocation to depreciation in the adjustments budget for 2023.
- Reviewed LED strategy to be presented to council for adoption in July 2023.
- Creation of 341 job opportunities in the 2023/24 financial year to address shortfalls.
- Planting the shortfall of 100 hectares in the 2023/24 financial year.
- Attending Cape Town Gateway in the 2023/2024 financial year.
- Prioritizing funding support for tourism events in the 2023/24 financial year.
- Development of a draft township layout plan in the 2023/24 financial year.
- Prioritizing provision of Bulk infrastructure services (30 sites) in the 2023/24 financial year.
- Coordinating 4 Land surveying activities in the 2023/24 financial year.
- Appointment of a new service provider for the land tenure upgrade project in the 2023/24 financial year.
- Utilizing estimates based on actual budget allocation for tools of trade per department in 2023/24 FY, considering user request and demand.
- Projects set for completion in the 2023/24 FY.
- Conducting the workshop in the 2023/24 FY.
- Holding the SOMA in Q1 of the 2023/24 financial year.

12.0 KPA's Performance Scorecard

12.1 KPA 1: Basic Service Delivery and Infrastructure

CONSTRUCTION LEGEND

CONSTRUCTION LEGEND				
GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD	BRIDGES
Stage 1 (10%) Contractor establishment The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.	Stage 1 (10%) Contractor establishment The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.	Stage 1 (10%) Contractor establishment. The contractor will have to comply with all requirements in line with the construction laws and MLM policies before the date of establishment. The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.	Stage 1 (10%) Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.	Stage 1 Stage 1 (10%) Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed
Stage 2 (20%) Clear and grub Roadbed preparation The contractor will clear the existing topsoil layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels and spoil or stock pile as per the Instructions from Engineer	Stage 2 (20%) Mass Earthworks The contractor will clear the existing layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.	Stage 2 (40%) Site layout: The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item.	Stage 2 (20%) Earthworks The contractor will clear the existing layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.	Stage 2 (40%) Base foundation slab The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer
Stage 3 (40%) Installation of pipe culverts Excavation of trenches to the required width and depth.	Stage 3 (40%) Installation of pipe culverts Excavation of trenches to the required width and depth.	Earthworks: The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material	Stage 3 (50%) Fencing	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. • Practical Completion certificate	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%) • Road signs	(Sabonga) to be compacted and tested for approval. Stage 3 (50%) • Foundation excavations: After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases. • Concrete casting: After the test results approved by engineer, the contractor will install the reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer. Foundation walls will be done by contractor when engineer has approved the foundations. The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests control certificate on contacted soil.	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.
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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.	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) Stage 7 (95%) Snag list: A list of outstanding items that a contractor must attend before each completion stage is reached. Practical Completion certificate When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. Upon completion of the snag list, the contractor will hand over the site to the Community Stage 8 (100%) Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	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. Landscaping	
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Annual Performance Report for the year ended 30 June 2021: Matatiele Local Municipality

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
1	P6G1002.01	Basic Service Delivery	BTO- Revenue and Expenditure	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity 3330, Refuse and rates, and Alternative energy by 30 June 2022	Provided services to 12 763 indigent beneficiaries as follows: Electricity 3330 Rates and refuse 930 Alternative energy 10 040 (Gas 2 396; Solar 7644) by 30 June 2022	Various wards	Indigent support	Q1-Q4 Indigent register	2021/2022 13 314 beneficiaries receiving support	Number of registered indigent beneficiaries provided with free basic services by set date	Number Date	R15 660 000.00	Provide services to 14,000 indigent beneficiaries on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2023	15256	Provided services to 15 256 beneficiaries on a monthly basis as follows: 'Electricity 2 482; Rates and refuse 920; Alternative energy 11 854 by 30 June 2023.	R16,861,588.22	N/A	N/A	Achieved
2	P1G102.01	Basic Service Delivery	Electricity Unit	Connect 327 households at Hillside - Manzi by 30 June 2022.	334 households have been connected in Hillside - Manzi by 31 March 2022 and An over achievement of 7 Households.	7	Hillside-Manzi Phase 2 275 electrification	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports Q3: Progress Reports (minutes)	4000 households without universal access to Electricity	Number of households connected to electricity by set date	Number Date	R5,500,000.00	Connect 275 households to electricity at Hillside-Manzi Phase 2 by 30 June 2023.	279	279 households have been connected in Hillside-Manzi Phase 2 by the 28 April 2023. There is an over achievement of 4	R4 782 565.25	N/A	N/A	Achieved

Annual Performance Report for the year ended 30 June 2021: Matatiele Local Municipality

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
3	P1G102.02	Basic Service Delivery	Electricity Unit	N/A	N/A	12	Sikhulumini 50 electrification	of progress Meetings.) Q4: Progress Reports (minutes of progress), Completion Certificate	Households in the village are not electrified	Number of households connected to electricity by set date	Number Date	R 4 999 992.00	Connect 50 households to electricity at Sikhulumini by 30 June 2023.	52	52 households were connected to electricity by 30 September 2022 and there is an over achievement of 2 connections.	R 4 347 819.12	N/A	N/A	Achieved
4	P1G102.03	Basic Service Delivery	Electricity Unit	Detailed designs for Rockville Village	Detailed designs for Rockville Village have been completed by 30 June 2022	2	Rockville 315 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R5 828 004.00	Connect 315 households to electricity at Rockville by 30 June 2023.	315	315 Households were connected to electricity by 10 March 2023.	R5 067 826.09	N/A	N/A	Achieved
5	P1G102.04	Basic Service Delivery	Electricity Unit	N/A	N/A	3	Polar Park 137 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R2,740,000.00	Connect 137 households to electricity at Polar Park by 30 June 2023	137	137 Households were connected to electricity by 10 March 2023.	R2 382 612.10	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
6	P1G102.05	Basic Service Delivery	Electricity Unit	N/A	N/A	3	Tshepiso (Molweni 1 & 2) 530 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	12,000,000,00	Connect 530 households to electricity at Tshepiso (Molweni 1 and 2) by 30 June 2023.	600	600 households in Tshepiso (150 Molweni 1 & 450 Molweni 2) were connected to electricity by 30 June 2023.	R10 434 782.62	N/A	N/A	Achieved
7	P1G102.06	Basic Service Delivery	Electricity Unit	N/A	N/A	13	Masopha 112 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R4,500,000,00	Connect 112 households to electricity at Masopha by 30 June 2023.	112	112 households in Masopha were connected to electricity by 21 April 2023.	R3 913 043.49	N/A	N/A	Achieved
8	P1G102.07	Basic Service Delivery	Electricity Unit	N/A	N/A	5	Mavundle ni 155 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R3,100,000,00	Connect 155 households to electricity at Mavundle ni by 30 June 2023.	155	155 households in Mavundle ni were connected to electricity by 30 June 2023.	R2 695 652.16	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
9	P1G102.08	Basic Service Delivery	Electricity Unit	Detailed designs for Moiketsi Village	Detailed designs for Moiketsi Village have been completed by the set date	14	Moiketsi 221 electrification		Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R4 419,996,00	Connect 221 households to electricity at Moiketsi by 30 June 2023	221	221 households in Moiketsi were connected to electricity by 30 June 2023.	R3 843 391,73	N/A	N/A	Achieved
10	P1G102.09	Basic Service Delivery	Electricity Unit	Detailed designs for Mapoti Village	Detailed designs for Mapoti Village have been completed by 30 June 2022	12	Mapoti 80 electrification	Q1: Letter, Q2-Q3: Progress report and Q4: practical completion certificates	Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R1 600,000,00	Connect 80 households to electricity at Mapoti by 30 June 2023	80	80 households in Mapoti were connected to electricity by 21 April 2023.	R1 391 304,35	N/A	N/A	Achieved
11	P1G102.02	Basic Service Delivery	Electricity Unit	N/A	N/A	07 & 12	2 km, Link Line (Hlside-Manzi Phase 2) Link Line	Q1: Letter, Q2-Q3: Progress report and Q4: practical completion certificates	There are no adequate Link lines to support the planned projects	Number of Km's of link lines constructed by set date	Number date	R1 600 000,00	Construct 2 Km Link Line in Hlside-Manzi Phase 2	4.2 km	4.2 km Link line in Hlside-Manzi Phase 2 was constructed by 28 April 2023	R1 391 340,87	N/A	N/A	Achieved
12	P1G102.03	Basic Service Delivery	Electricity Unit	Replacement of 2 Ring Main unit by 30 June 2022	2 Ring main Units have been delivered	19&20	Transformers	Q3: Appointment Letter Q4: Delivery notes	Existing Transformers, Substation Switch Gears	Number of Transformers replaced	Number Date	R3 345,156,00	Replace 4 transformers in ward 19 and 20 by	3	3 transformers were procured, delivered and	R2 766 392,46	There were delays in appointment of the	Project to be differed to 2023-24 Financial year	Not Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					by the set date and one RMU also installed and commissioned by 28 June 2022				and Pole Mounted Transformers are overloaded and aging	by set date			30 June 2023		replaced by 30 June 2023.		Service Provider		
13	P1G102.03	Basic Service Delivery	Electricity Unit	N/A	N/A	P1G102.03	Mini Substation Palisade Fencing	Q1: Appointment letter, Q3: Progress report and Q4: Practical Completion certificate	Existing Transformers, Substation	Number of substations fenced by set date	Number Date	R200,000.00	Fencing of 2 substations in ward 19 & 20 by 30 June 2023	3	3 Mini-Sub in ward 19 & 20 were fenced by 28 October 2022.	R132 600.00	N/A	N/A	Achieved
14	P1G102.03	Basic Service Delivery	Electricity Unit	Installation of 18 new Street Lights in Matatiele CBD by 30 June 2022	18 Streetlights have been installed in Matatiele CBD by 21 June 2022	19	Installation of 250 new Street Lights	Q2: Appointment letter, Q3: Progress Reports (minutes of progress Meetings), Q4: Progress Reports (minutes of progress Meetings)	Existing street lights in Matatiele CBD	Number of Street lights installed by set date	Number, Date	R7 199,996.00	Installation of 250 new Street Lights in Matatiele Town by 30 June 2023	250	250 Street lights were installed in ward 19 & 20 by 26 June 2023	R6 294 060.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
15	P1G102.03	Basic Service Delivery	Electricity Unit	10 High masts Lights were delivered and installed on the 15 June 2023	TOR have been prepared and presented to BSC by 30 June 2022	1 & 20	Installation of 10 new High mast light in Area C	Q2: Appointment letter. Q3: Progress Reports (minutes of progress Meetings) Q4: Progress Reports (minutes of progress Meetings) & Practical Completion Certificate	Existing High Mast Lights in Matatiele CBD & Maluti	Number of High Mast Lights installed by set date	Number, Date	R4,000,000.00	Installation of 10 new High mast light in Area C by 30 June 2023	10	10 High masts Lights were delivered and installed on the 15 June 2023, however fittings were not finalised.	R1 994 876.55	Delays on delivery of Mast light fittings by the Service Provider.	Service Provider was instructed to submit risk mitigation plan. Project to be deferred to 2023-24 Financial year	Not Achieved
16	P1G102.04	BASIC SERVICE DELIVERY	CONSTRUCTION OF ROADS	N/A	N/A	20	Construction of 3.7km Harry Gwala Internal streets Phase 1 (Itsokolele-Njongweville) road	Q4: Final Completion certificate	238km to be constructed	Percentage of work constructed by set date	Percentage Date	R15,069,305.00	Stage 7 (100%) construction of 3.7km Harry Gwala Phase 1 (Itsokolele-Njongweville) access	100 %	Stage 7 (100%) Final Completion on the construction of 3.7 km of Harry Gwala phase 1 by 13	R10 176 002.41	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
17	P1G102.04	Basic Service Delivery	Project Management Unit	40% completion of Harry Gwala internal streets by 30 June 2022	Project is at 70% (Laying of storm water ,Kerbing, Laying G5 & G2 Material , Stabilizati on of subbase layer by 30 June 2022) Original target was 40% which meant installation of stormwater pipes. The institution over achieved the target by 30% as we have done pavement layers G5 & G2	20	Construction of 4km Harry Gwala Internal Streets	Q2: Appointment letter Q3-Q4: Progress Report	53.08km of surfaced roads	Percentage of work on Internal Streets completed by set date	Percentage date		Stage4 (60%) completion of Harry Gwala Internal streets Phase 2 by 30 June 2023	26 %	Contractor established site on 19 January 2023.Rip and recompact of the existing road 4,5km road and Installation of stormwater pipe done by 30 June 2023		Contractor was appointed in 15 Dec 2022 and the construction on industry was already on shutdown at that time. the contractor to bring more resources to catch up with the plan to finish the project. experiencing some interruptions by local SMME's	Stage 4 of Harry Gwala Internal Streets will be completed by end of Quarter 1 of 2023/2024 Financial year. The contractor to bring more resources to catch up with the plan to finish the project.	Not Achieved
													road by 30 June 2023.		March 2023				

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
18	P1G102.04	Basic Service Delivery	Project Management Unit	95% construction of Cedarville Internal Streets-Phase 3 of surfaced road complete by 30 June 2022	material and also laid 1km kerbing and stabilization of subbase in road 1	26	Rehabilitation of 1.52km of Cedarville Internal Streets	Q1: Appointment Letter, Q2-Q4: Progress Reports	53.08km of surfaced roads	Percentage of work on Internal Streets constructed by set date	Percentage date	R6 499 666.00	(60%) of construction of Cedarville Internal Streets (1.52km) by 30 June 2023	95 %	Rehabilitation of Cedarville Internal Streets complete Stage 4 (60%) Construction of Pavement Layers Laying G5 Material, Stage 5(80%) Kerbing, Asphalt & Protection Works, Stage 6(90%) Installation of road signs, stage 7(95%) practical Completion reached	R5 034 481.13	N/A	N/A	Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
19	P1G102.04	Basic Service Delivery	Project Management Unit	95% completion of Re-surfacing of Matatiele Streets by 30 June 2022	Project 95% complete, practical completion certificate issued on 13 June 2022	19	Re-habilitation of 6,7km of Matatiele (CBD) Internal Streets – Cluster 1	Q2: Appointment Letter, Q3: Progress Reports Q4: Completion Certificates	53.08km of surfaced roads	Percentage of work on Internal Streets constructed by set date	Percentage Date	R16 286 765.00	95% construction of Matatiele internal streets (cluster 1) by 30 June 2023	65 %	Complete Stage 4 (60%). Applying Coat and Resurfacing of streets done by 30 June 2023	R14 900 419.92	Late appointment of contractor	Stage 6 of Rehabilitation of Matatiele Internal Streets will be reached by end of Q1 of 2023/2024 financial year. Contractor to add more resources in order to reach the completion target in Q1 of 2023-2024	Not Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
20	P1G102.05	Basic Service Delivery	Project Management Unit	40% construction of Mahangu Access Road and bridge complete by 30 June 2022	Project achieved 55% progress by June 30, 2022, exceeding the 40% target. Complete all tasks include pipe installation, base slab, columns, and gravel work for the 2.5km road.	9	Construction of 2.5 km Mahangu Access Road and Bridge	Q1-Q3: Progress Report Q4: Practical Completion certificate	643.7km of existing roads	Percentage of work on access road & bridge constructed by set date	Percentage date	R7,122,881.00	Stage 6 (95%) construction of 2.5km Mahangu Access road and bridge by 30 June 2023	95 %	Completed Stage 6 (95%) Attending to snaglist and practical completion by 23 November 2022.	R6 510 154.14	N/A	N/A	Achieved
21	P1G102.05	Basic Service Delivery	Project Management Unit	60% completion of Purutle to Moyeni Access Road and Bridge by 30 June 2022	Project achieved 64% by June 30, 2022, surpassing the 60% target. Two providers (Siphon Glad Construction & Mabona	24	Construction of 11km Purutle-Moyeni Access Road and Bridges	Q1-Q3: Progress Reports and Q4: Practical Completion Certificate	643.7km of existing roads	Percentage of work on access road & bridge Constructed by set date	Percentage date	R3 927 329.00	95% construction of 11km Purutle to Moyeni AR and Bridge by 30 June 2023	95 %	Completed Stage 6 (95%) Attending to snaglist and practical completion by 01 September 2022	R3 764 243.05	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
22	PTG102.05	Basic Service Delivery	Project Management Unit	60% construction of Mohapi access road and bridge complete by 30 June 2022	Civils) handle gravel road and bridge construction. Progress is an average of both, 4% above target. One bridge constructed, surpassing goals.	13	Construction of 4,6km Mohapi access road and Bridge	Q1: Progress Report Q4: Completion Certificates	643.7km of existing roads	Percentage of work on access roads & bridge constructed by set date	Percentage date	R0,00	Stage 7 (100%) construction of 4.6km Mohapi AR and bridge by 30 June 2023	100 %	Completed Stage 7(100%) Final completion by 08 June 2023	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target Performance	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
23	P1G105.04.13	Basic Service Delivery	Project Management Unit	N/A	N/A	12	Construction of 5.5km of Mpholisho ngweni(Rhashule)Access Road & Bridge	Q1: Appointment Letter, Q2-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access road and bridge constructed by set date	Percentage date	R2 740 000.00	60% construction of Mpholisho ngweni (Rhashule) AR & bridge by 30 June 2023	95 %	Project is at Stage 6 (95%) contractor attending to areas needing rectification identified as part of the pre-completion walkover on 21 June 2023	R 1 688 463.55	N/A	N/A	Achieved
24	P1G105.04.14	Basic Service Delivery	Project Management Unit	60% construction of Tsepiso g, Kamorathaba, Kuyasa access road and bridge completed by 30 June 2022	0%	10	Construction of 9.8km of Tsepiso g, Kamorathaba-Kuyasa Access Road & bridge	Q3: Appointment Letter, Q3&Q4: Progress Reports	643.7km of existing roads	Percentage of work on access road and bridge constructed by set date	Percentage date	R2 000 000.00	60% construction of Tsepiso g, Kamorathaba-Kuyasa AR & bridge by 30 June 2023	29 %	Project is 29% physical progress on site. Tipping had started but the quarry ran out of materials. A new quarry had been identified and there was a delay in obtaining test	R386 351.93	This project was advertised on the 02 June 2022 and contractor awarded on 14 March 2023. Had challenges with borrow pits.	Project is budgeted for in 2023/2024 financial year.	Not Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
25	P1G105.04.16	Basic Service Delivery	Project Management Unit	60% construction of Sitiweni access road completed by 30 June 2022	0%	10	Construction of 4,2km of Sitiweni Access Road & bridge	Q2: Appointment Letter; Q2-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R1,290 000.00	60% construction of Sitiweni AR & bridge by 30 June 2023	95 %	Completed Stage 3 & 4 (60%). Tipping of gravel. Processing of gravel, Stage 5(80%) Protection works, construction of headwalls and stone pitching, Stage 6(95%) Practical completion stage	R996 865.40	N/A	N/A	Achieved
															results due to the backlog in the testing quarry. This led to a delay of 14 days. Stockpiling in the new quarry is in progress				

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
26	P1G102.05	Basic Service Delivery	Project Management Unit	N/A	N/A	10	Construction of 8km of Dlodlweni - Caba Access Road	Q2: Appointment Letter, Q3-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R2,680,000.00	60% construction of Dlodlweni - Caba AR by 30 June 2023	95 %	Completed Stage 6(95%) construction of Dlodlweni - Caba Access Road and the project is on practical completion stage as of 30 June 2023. Target was over-achieved by 35%	R2,470,082.00	N/A	N/A	Achieved
27	P1G102.05	Basic Service Delivery	Project Management Unit	N/A	N/A	12	Construction of 11.3km of Queen's Mercy Access Road	Q2: Appointment Letter, Q3-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R3,053,000.00	60% construction of Queen's Mercy AR by 30 June 2023	68.61 %	Completed 68.61% Tipping and Processing of gravel material by 30 June 2023	R2,176,554.00	N/A	N/A	Achieved
28	P1G102.05	Basic Service Delivery	Project Management Unit	N/A	N/A	6	Construction of 2.4km of Ramatli	Q2: Appointment Letter, Q3-Q4:	643.7km of existing roads	Percentage of work on access	Percentage date	R1,587,000.00	60% Construction of Ramatli	95 %	Completed Stage 6(95%) construction	R1,378,672.51	N/A	N/A	Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
							Access Road	Progress Reports,		roads constructed by set date			Access road completed by 30 June 2023		on of Ramatli Access Road and the project is on practical completion stage as of 28 June 2023 Target was over-achieved by 35%				
29	P1G102.05	Basic Service Delivery	Project Management Unit	N/A	N/A	14	Construction of 15,6km of Lekhalon Access Road	Q3: Appointment Letter, Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R2 500 000.00	60% Construction of Lekhalon Access road completed by 30 June 2023	60 %	Completed 60% Tipping and Processing of gravel material by 30 June 2023.	R 1 386 474.38	N/A	N/A	Achieved
30	P1G103.02	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities	80% Construction of Rockville & Motsekoa - Maritseng Access Road complete	Processing of gravel Stage 5 (80%). Protection Works, Installation of road signs by		Construction of 15,6km of Rockville, Maritseng - Motsekoa Access Road	Q1: Practical Completion Certificate, Progress Reports Q4: Final Completion	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R 320 931.00	100% Construction of Rockville, Maritseng - Motsekoa access road complete by 30	100 %	Stage 7 (100%) Construction of Rockville, Maritseng - Motsekoa access road has been	R136 116.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
31	P1G105.04.1	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	N/A	N/A	5	Construction of 6km of Mavundle ni Access Road	Q1: Instruction Letter, Q2-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date	R 3 324 218.00	60% construction of Mavundle ni Access Road completed by 30 June 2023	80 %	Project progress is at stage 5 (80%), construction of headwalls, road signs installed by 30 June 2023.	R2 076 700.00	N/A	N/A	Achieved
32	P1G105.04.2	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	N/A	N/A	11	Construction of 6km of Makomori Access Road and Bridge	Q1: Appointment Letter, Q2-Q4: Progress Reports.	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date	R 2 300 000.00	60% construction of Makomori Access Road completed by 30 June 2023	95 %	Project is at Stage 6 (95%), contractor attending to areas needing rectification identified as part of the pre-completion walkover on 20 June 2023.	R1 425 218.41	N/A	N/A	Achieved
33	P1G105.04.3	Basic Service Delivery	Operations and Maintenance Unit	N/A	N/A	26	Construction of 7.9km of	Q3: Appointment Letter,	643.7km of existing roads	Percentage of work on	Percentage, Date	R 3 650 000.00	60% construction of	60 %	The project is as Stage	R1,044,789.00	N/A	N/A	Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
		and Infrastructure	Maintenance Unit				Black Diamond Access Road & Bridge	Q4: Progress Reports		access roads constructed by set date			Black Diamond Access Road complete by 30 June 2023		4 (60%), Installation of pipes and tipping completed by 30 June 2023.				
34	P1G105.04.4	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	N/A	N/A	24	Construction of 1.8km Lintotseng Access Road	Q1: Appointment Letter, Q2-Q3: Progress Reports.	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage Date	R 1 500 000.00	60% construction of Lintotseng Access Road complete by 30 June 2023	100 %	The project is complete at Stage 7(100%), final Completion certificate was issued on 30 June 2023.	R1 053 942.00	N/A	N/A	Achieved
35	P1G105.04.5	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	N/A	N/A	8	Construction of 4km of Nkosana Access Road	Q1: Appointment Letter, Q2-Q4: Progress Reports.	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage Date	R 3 002 720.00	60% construction of Nkosana Access Road complete by 30 June 2023	65 %	The project is at Stage 4 (65%), tipping of gravel and processing of gravel done by 30 June 2023.	R2 348 518.30	N/A	N/A	Achieved
36	P1G105.04.6	Basic Service Delivery	Operations and Maintenance Unit	Fencing Mountain lake by	Project is waiting the Bid	19	Tipping and processing	Q1: Appointment Letter,	643.7km of existing roads	Percentage of work on	Percentage Date	R 4 494 816.00	60% construction of	62 %	The project is at Stage	R3 360 618.00	N/A	N/A	Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
		and Infrastructure	Maintenance Unit	30 June 2022	Adjudication seating		g of 5km Mountain Lake Road	Q2-Q4: Progress Reports.		access roads constructed by set date			Mountain Lake Road completed by 30 June 2023		4 (62%), tipping of gravel and processing of gravel done by 30 June 2023.				
37	P1G105.04.7	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	80% construction of Helbron to Madimon road complete by 30 June 2022	Stage 5 (85%) construction of Helbron to Madimon road access road was completed on 30 June 2022	27	Construction of 5.6km of Helbron to Madimon Access Road	Q1&Q4: Progress Reports and Completion certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date.	R 1 726 040.00	100% construction of Helbron to Madimon Access Road completed by 30 June 2023	100 %	The project is complete at Stage 7(100%), final Completion certificate was issued on 30 June 2023.	R1 476 341.41	N/A	N/A	Achieved
38	P1G105.04.8	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	80% construction of Zikhalini access road complete by 30 June 2022	Stage 5 (95%) Completed on 30 June 2022 and practical completion issued on 29 June 2022. We over achieved by 15%.	4	Construction of 3.8km of Zikhalini Access Road	Q1&Q4: Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date.	R 1 046 726.00	100% completed by 30 June 2023	100 %	The project is complete at Stage 7(100%), final Completion certificate was issued on 30 June 2023.	R883 099.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
39	P1G105.04.9	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	80% construction of Maphutsi access road complete by 30 June 2022	Road is ready for use by motorists. Stage 4 at 60%: Established site, road work, gravel processing (except spongy areas), cleaned pipes, 50% head wall construction.	25	Construction of 5,6km of Maphutsi Access Road	Q1&Q4: Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date.	R 2 377 131.00	100% construction of 5.6 km of Maphutsi Access Road completed by 30 June 2023	100 %	The project is complete at Stage 7(100%), final Completion certificate was issued on 30 June 2023.	R2 071 961.14	N/A	N/A	Achieved
40	P1G105.04.10	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	80% construction of Matolweni access road complete by 30 June 2022	60% progress: Site establishment done, rip and re-construct the road to shape complete d. Tipping and processing of gravel on 4,5km distance	23	Construction of 4,8km of Matolweni Access Road	Q1&Q4: Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date.	R 2 640 836.00	100% construction of 4.8km of Matolweni Access Road completed by 30 June 2023	100 %	The project is complete at Stage 7(100%), final Completion certificate was issued on 30 June 2023.	R2 315 203.37	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
41	P1G105.04.11	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	N/A	completed	11	Construction of 5.1km of Mbobo Access Road	Q1&Q4: Progress Reports, Completion certificate	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage, Date.	R 1 613 850.00	100% construction of 5.1km of Mbobo Access Road by 30 June 2023	100 %	The project is complete at Stage 7(100%), final Completion certificate was issued on 30 June 2023.	R1 387 045.50	N/A	N/A	Achieved
42	P1G105.04.12	Basic Service Delivery	Project Management Unit	60% construction of Mango-Nyanzela access road complete by 30 June 2022	Progress at 0% by 30 June 2022	12	Construction of 5.7km of Mango - Nyanzela Access Road	Q2-Q4: Appointment Letter, Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R1,941,000.00	60% construction of Mango - Nyanzela AR by 30 June 2023	95 %	Completed Stage 6(95%) construction of Mango-Nyanzela Access Road and the project is on practical completion stage as of 27 June 2023. Target was over-achieved by 35%	R1 579 317.83	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
43	P1G105.04.15	Basic Service Delivery	Project Management Unit	60% construction of Dengwan e, Khoapha, Botsola-Taung access road complete by 30 June 2022	0%	10	Construction of 9.1km of Dengwan e, Khoapha - Zwelisha Access Road	Q2: Appointment Letter, Q3-Q4: Progress Reports	643.7km of existing roads	Percentage of work on access roads constructed by set date	Percentage date	R2,730 000.00	60% construction of Dengwan e, Khoapha - Zwelisha AR by 30 June 2023	95 %	Completed Stage 6(95%) construction of Dengwan e, Khoapha - Zwelisha Access Road and the project is on practical completion stage as of 30 June 2023. Target was over-achieved by 35%	R2 031 217.19	N/A	N/A	Achieved
44	P1G102.06	Basic Service Delivery	Project Management Unit	Development of TOR for phase 4 Silo Facility by 30 June 2022	Development of TOR, Project was advertised on 10 June 2022 and the tender is closing on 05 July 2022	19	Completion of Silo facility phase 4	Q3-Q4: Appointment letter, Progress report.	Phase 3 of Silo facility complete	Percentage of work on Silo facility constructed by set date	Percentage date	R 2 000 000.00	95% Construction of phase 4 Silo Facility completed by 20 June 2023	0 %	The project was presented to Bid Specification Committee on 20 June 2023	R0.00	The tender was advertised on 10 June 2022 and closed on 22 June 2022 for preparation of implementation in 2022/2023	Stage 6 (95%) of the construction of Silo facility will be complete in 2023/24 financial year.	Not Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
45	P1G103.01	Basic Service Delivery	Project Management Unit	95% Construction of Extension of Matatiele Sport Centre by 30 June 2022	90% reached. The contractor is doing the final level before installing of turf.	20	Construction of 6400m ² Extension of Matatiele Sport Centre Phase 2	Q3&Q4: Appointment Letter Progress Report,	6 existing sports fields	Percentage of work on Sport field constructed by set date	Percentage date	R 3 000 000.00	Stage 2 (40%) Construction of Extension of Matatiele Sport Centre Phase 2 completed by 30 June 2023	25 %	The contractor was appointed on 19 May 2023 and contractor established site on 5 June 2023. Excavations for earthworks are in progress as at 30 June 2023.	R2 662 586.24	Late appointment of contractor, it was appointed in Q4 of the financial year and the contractor established site on 05 June 2023 which is the last month of the financial year.	The stage 2(40%) target will be achieved in Q1 of 2023/2024 Financial year.	Not Achieved
46	P1G103.02	BASIC SERVICE	Community Services:	N/A	N/A	2	Boreholes	Q3: Appointment letter	Persistent water supply	Number of boreholes	Number date	R590 000.00	Construction of one borehole	0	Borehole at Maluti Civic	R0.00	There were SCM	The Borehole at Maluti	Not Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
		DELIVERY	EPWP & Public Amenities					Q4: completion certificate	challenges in facilities	constructed by set date			at Maluti Civic Centre by 30 June 2023		Centre was not constructed. The specification was done and submitted to SCM on the 8th of February 2023.		delays in the appointment of the service provider.	Civic Centre will be constructed in 2023/24 financial year.	
47	P1G103.03	BASIC SERVICE DELIVERY	PUBLIC AMENITIES	Routine maintenance of sports fields	5 sport fields; northern, Thandana ni, 2 open grounds and Cedarville sports grounds were done till April 2022 as the open season for leagues started from October 2021 to April 2022	Admin	Annual routine maintenance of planned sports fields and recreation facilities	Q3: Appointment letter Q4: 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, netball post and brush cutters procured by set date	Number Date	R360 000.00	Procure 4 soccer goal posts; 2 netball posts & 3 brush cutters 30 June 2023	16	4 Soccer goal posts, 2 netball posts and 10 brush cutters were procured by 30 June 2023.	R318 800.00	N/A	N/A	Achieved
48	P1G104.01	Basic Service Delivery	Project Management Unit	60% Construction of	40% Laying of pipes by		Construction of Back up	Q1-Q3: Progress report Q4:	Completion of back up water	Percentage of work of	Percentage	R2, 473 273.00	100% Construction of	94 %	94% Completed Laying	R1 562 486.03	The project faces	The drilling of borehole	Not Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				Back up water supply for council Chamber and Municipal office complete by 30 June 2022.	30 June 2022		water supply or council Chamber and Municipal Offices	Completion Certificate	supply for council chamber	back up water supply constructed by set date	date		Back up water supply for council Chamber and Municipal by 30 June 2023.		of pipes, installation of reservoir by 30 November 2022		testing challenge s due to insufficient water for reservoir filling, delaying commissioning. An initial value order (VO) was approved for R175,950, but further work for pipe fitting and electricals was needed after drilling. These additional tasks were tendered separately. Despite advertising the borehole drilling tender on June 2,	and also testing of water will be done in Q1 of 2023/2024 financial year	

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49	P1G104.02	Basic Service Delivery	Project Management Unit	Installation of Meggie Resha statue (one) at the new council chambers Building by 30 June 2022	Statue is still being manufactured	Admin	Installation of Meggie Resha statue for council chambers	Q3: Progress report and Delivery Note Q4: Completion Certificate	Project in progress	Statue installed by set date	Number Date	R800 000.00	Installation of Meggie Resha statue (one) at the new council chambers Building by 30 June 2023	1	100% completion of the statue. The statue was delivered on 25 April 2023 and unveiled on 13 June 2023	R672 530.00	N/A	N/A	Achieved
50	P1G105.01	BASIC SERVICE DELIVERY	Project Management Unit	N/A	N/A	19	Renovation of stores	Q3: Advert and Appointment letter Q4: Progress reports, Completion certificates	Existing building store	Number of buildings renovated by set date.	Number date	R500 000.00	One municipal building (stores) renovated by 30 June 2023	1	The renovation of municipal building (stores) was completed by 30 June 2023	R304 822.03	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
51	P1G105.02	BASIC SERVICE DELIVERY	Project Management Unit	N/A	N/A	19	Renovation of community halls (Nokhwez i Community Hall)	Q1: Advert Q3: Appointment letter and progress report Q4: completion certificates.	Existing Community Hall and Pre-School	Number of community Halls Renovated by set date.	Number Date	R 200 000.00	Renovations of public amenities (Nokhwez i Community Hall by 30 June 2023	0	First service provider was initially appointed on March 9, 2023, but declined on May 9, 2023. Second service provider was then appointed on May 25, 2023, but also declined on May 30, 2023.	R0.00	The service providers under priced the project.	Nokhwez i Community Hall is deferred to 2023/2024 financial year	Not Achieved
52	P1G105.02	BASIC SERVICE DELIVERY	Operations and Maintenance Unit	N/A	N/A	19	Renovation of Matatiele Town Hall	Q3: Advert and Appointment letter Q4: completion certificates.	Existing Town Hall	Town Hall Renovated by set date.	Number Date	R2 450 000.00	Renovations of public amenities stadium (Town Hall) by 30 June 2023	0	The project was re-advertised due to local contractor having stopped the initial briefing. Project tender closed on 24 March 2023. The	R347 664.39	Contractor has not been appointed due to local contractor having stopped the initial briefing.	Renovations of public amenities stadium (Town H) will be done in 2023/2024 financial year.	Not Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
53	P1G105.02	BASIC SERVICE DELIVERY	Project Management Unit	N/A	N/A	19	Renovation of Thandani sport field	Q3: Appointment letter and progress report Q4: completion certificate s.	Existing sport field	Stadium Renovation by set date.	Number Date	R 500 000.00	Renovations of public amenities stadium (Thandani) by 30 June 2023	1	Renovations of Thandani sport field (Electric installation of showers, installation of burglar gate on openings and Installation of all openings) was completed by 30 June 2023.	R489 131.74	N/A	N/A	Achieved
54	P1G105.05	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities	Undertake planned and routine maintenance of 5 public	Routine maintenance of 4 public amenities were done as	19	Annual routine maintenance of planned public amenities	Q2-Q4: TOR, Advert, Appointment letter and invoices	Existing 4 blocks of public toilets, 39 community halls, 52 pre-	Number of facilities maintained by set date	Number date	R 1 300 000.00	Undertake planned and routine maintenance of 10 public	10	1 swimming pool and 5 sportsfields were maintained	R1 195 461.20	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				amenities by 30 June 2022	at 30 June 2022				schools, 4 libraries and 1 business compound						d by 30 June 2023. roffee Pot, Maluti and AreaC) on the 27/03/2023 1 block (bus rank) on the 07/12/2022				
55	P1G206.0	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	Development of a new cemetery in ward 19 by 30 June 2022	Terms of reference for cemetery designs and gate drafted and submitted to SCM	01, 20	Cemetery development	Q1: Appointment letter, Q2: Designs Q3: Progress report And Completion certificate of fencing	3 Existing fenced cemeteries	Number of cemeteries developed by set date.	Number date	R 700 000.00	Development of one Cemetery in Matatiele (establishment & fencing) by 30 June 2023	0	Establishment and Fencing of the cemetery were not done by 30 June 2023.	R0.00	Establishment and Fencing of the cemetery were not done as EIA's were not complete.	Establishment and Fencing of the cemetery will be done in 2023/24 Financial year.	Not Achieved
56	P1G206.03	BASIC SERVICE DELIVERY	ENVIRONMENT	N/A	N/A	1,19,20 and 26	Grass cutting	Q1-Q4: 12 Monthly reports and pictures	Grass cutting in the implemented through EPWP	Grass cut on road verges in 4 wards by set date.	Number Date	R 500 000.00	Grass cutting on road verges in 4 wards by 30 June 2023	4	Grass cutting was done on road verges, open spaces and	R200 448.01	N/A	N/A	Achieved

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57	P1G206.04	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	Procurement of a Cemetery Management System by 30 June 2022	TOR of reference drafted and presented to BSC.	Admin	Cemetery management system	Q1: TOR, Q3: Appointment Letter, Q4: progress report, Handover report)	3 Existing cemeteries	cemetery management system installed and maintained by set date	Number date	R 600 000.00	Installation and maintenance of one cemetery management system by 30 June 2023.	0	One cemetery management system was not installed by 30 June 2023.	R0.00	The bid was non responsive and had to go for re-advert.	One Cemetery management system will be installed and maintained in the 2023/24 financial year.	Not Achieved
58	P1G206.07	BASIC SERVICE DELIVERY	Community Services ; Environment & waste	Remediation of existing Landfill site (in ward 19) by June 2022	Terms of reference drafted and presented to BSC.	Admin	Landfill weighbridge	Q1: TOR, Q3: Appointment Letter, Q4: Progress report, Handover report)	Existing landfill site	Weigh Bridge installed by set date	Number date	R 1 100 000.00	Installation of one weigh bridge by 30 June 2023	0	The weigh bridge was not installed. The project was re-advertised and the bid was nonresponsive.	R0.00	The bid was nonresponsive.	Landfill weighbridge will be installed in the 2023/24 financial year.	Not Achieved
59	P1G206.08	BASIC SERVICE	Community	Provide removal	Waste was	01,19,20, 26	Waste removal	Q1-Q4: Inspection	Waste removal	(Removal of waste	Number date	R5 700 000.00	Cleaning and	1	Waste collection	R5 647 030.98	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
		DELIVERY	Services ; Environment & waste	of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 and 26 by 30 June 2022	removed twice weekly in residential areas in wards 1, 19, 20 & 26 and daily in the CBD by 30 June 2022.			n sheets/report)	in residential areas and CBD in 4 wards	from residential and CBD in the following wards 1, 19, 20 & 26 by set date)			removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26 by 30 June 2023.		was done daily in the CBD and twice a week in residential areas in wards 1, 19, 20 and 26.				
60	P1G207.01	BASIC SERVICE DELIVERY	Community services: Public Safety	Develop Disaster Management Plan by 30 June 2022	Terms of reference were prepared, presented to Bid specification committee. Bid was advertised on the 10 June 2022. SDBIP was revised with a Q3-Q4 new target process for the	Admin	Development of disaster management plan	Q3: Appointment Letter, Progress reports, Q4: Draft and final DMP plan	No disaster management plan	Disaster management plan developed by set date	Number date	R 450 000.00	Develop one disaster management plan by 30 June 2023	1	Disaster Management Plan was developed by 30 June 2023.	R430,000.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					appointment of the service provider. On the 28 June 2022, it was closed and was taken to Bid Evaluation Committee on the 29 June 2022														
61	P1G207.05	BASIC SERVICE DELIVERY	Community services: Public Safety	N/A	N/A	Admin	Procurement of 5-ton roll back breakdown vehicle	Q2: Appointment letter Q3: Progress report submitted to MTM and Invoice. Q4: Delivery Note	No breakdown vehicle	Number of 5-ton roll back breakdown vehicle procured by set date	Number date	R 950 000.00	Procure one 5-ton roll back breakdown vehicle by 30 June 2023	1	The 5ton rollback breakdown vehicle was procured and delivered on the 19 April 2023.	R870,000.00	N/A	N/A	Achieved
62	P2G309.01	BASIC SERVICE DELIVERY	Community services: Public Safety	N/A	N/A	Admin	Procurement and installation of traffic management system	Q1: Appointment letter Q2-Q4: Progress report submitted on MTM.	No traffic management system	Traffic Management System installed and maintained	Number date	R 1 000 000.00	Installation and maintenance of one Traffic Management	1	The Traffic Management System and the Automatic Number	R843 457.52	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
63	P1G207.07	BASIC SERVICE DELIVERY	Community Services: EPWP & Public Amenities	Development of e-library website and management thereof by 30 June 2020.	TOR, Advert and Intention to Appoint		Annually host public knowledge and awareness programmes on Library Information and promote digital information sharing.	Q1-Q4: Attendance registers, Programmes, programme notes and screenshots of digital information	6 Public knowledge and awareness programmes on Library Information and Literacy hosted in FY	Number of Public knowledge and awareness programmes hosted by set date	Number date	R 956 000.00	Host 6 Public knowledge and awareness programmes on Library Information and Launching of e-library website by 30 June 2023	11	E-library website was successfully launched and went live on the 27 September 2022. 10 Public knowledge and awareness programmes on Library Information were hosted by 30 June 2023.	R698 479.81	N/A	N/A	Achieved
64	P1G207.09	Basic Service Delivery	Corporate Services: ICT	Installation of 1 Surveillance camera in Area C entrance by 30	Area C entrance surveillance camera installed Dec 2021. Added 3	1	Number of Plate recognition camera and Surveillance cameras	Q1&Q2: completion certificate and photos	Existing number of plate recognition cameras in the CBD	Number of Installed Cameras by set date	Number date	R390 000.00	Installation of Two surveillance camera in Maluti by 30 June 2023	1	Installed a Surveillance Camera at Maluti Taxi Rank	R386 043.00	The Surveillance camera exhausted the available	Budget more efficient and include labor cost in the next	Not Achieved

		The drawing will be issued for the contractor to follow and comply. Stage 6 (95%) Finishes The specifications will be issued to the contractor and has to follow the specification and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher) Landscaping The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing). Practical Completion certificate When the building is operational to be used by the community, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts from the date of engineer issuing practical completion certificate and is a six (6) months period. Stage 7 (100%) Final Completion Certificate The certificate will be issued when the engineer has visited the building and is happy with the construction		
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		overall quality.	response and		
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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				June 2022	Mast cameras in Mafateng by Feb 15, 2022. 7 outdoor cameras at 102 Main St in June 2022.										next to Clinic.		camera budget.	financial year 2023/2024.	
65		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	N/A	N/A	WARD 16	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing RDP houses	Service provider appointed by set date	date	N/A	Appointment of service provider for construction of 491 RDP houses in Mafateng by 30 June 2023.		The service provider for the construction of 491 RDP houses in Mafateng was appointed on 02 June 2023.	R0.00	N/A	N/A	Achieved
66		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	NA	NA	WARD 01	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing RDP houses	Service provider appointed by set date	date	N/A	Appointment of service provider for construction of 200 RDP houses in Mafateng by 30 June 2023.	1	The service provider for the construction of 200 RDP houses in Mafateng was appointed on 02	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
67		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	N/A	N/A	WARD 07	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing RDP houses	Service provider appointed by set date	date	N/A	Appointment of service provider for construction of 40 RDP houses in Pote by 30 June 2023	1	The service provider for the construction of 40 RDP houses in Pote was appointed on 02 June 2023.	R0.00	N/A	N/A	Achieved
68		Basic Service Delivery	EDP: DEVELOPMENT PLANNING	N/A	N/A	WARD 04	Provision of RDP houses	Q3: Advert Q4: Appointment letter.	Existing 3423 RDP houses	Service provider appointed by set date	date	N/A	Appointment of service provider for construction of 200 RDP houses in Tshitsong by 30 June 2023	1	The service provider for the construction of 200 RDP houses in Tshitsong was appointed on the 02 June 2023	R0.00	N/A	N/A	Achieved
69		Basic Service Delivery	Corporate Services: ICT	Installation of 3 public Wi-Fi access points in Maluti and Area C by 30 June 2022.	Installation of Public WiFi at Maluti civic centre and Area C Taxi, additional	26	Public WiFi Rollout	Q1-Q2: Completion certificate and photos.	Wi-Fi Backhaul in Maluti and Matatiele.	Number of Wi-Fi Backhaul and access points installed by set date	Number Date	R580 000.00	Installation of One backhaul public Wi-Fi Access Points by 30 June 2023	3	Installed Backhaul in Cedarville and two Public Wi-Fi Access Points in Cedarville Library	R579 081.00	N/A	N/A	Achieved

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					Public Wi-Fi at Thandabantu Stadium and Nokhwezi hall completed by 11 November 2021										and Cedarville Town Hall by 30 June 2023				

12.2 KPA 2: Municipal Financial Viability and Management

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget FY 2022/23	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
70	P2G308.01	Municipal Financial Viability	BTO:FRA M	MSCOA compliant transacting and Updated Assets Register to achieve GRAP FAR by 30 June 2022.	GRAP Compliant Fixed Assets Register was updated on the 30th of June 2022 with all additions, depreciations and balancing to the General Ledger		Update and maintain fixed assets register.	Q1:-Q4: Updated Fixed Assets Register and balancing Trial Balance (TB) to General Ledger (GL)	Audited Fixed assets register of 30 June 2022.	MSCOA and GRAP compliant Updated Fixed Assets Register by set date.	date	N/A	MSCOA compliant transacting and Updated Assets Register to achieve GRAP FAR by 30 June 2023	1	GRAP Compliant Fixed Assets Register was updated on the 30th of June 2023 with all additions, depreciations and balancing to the General Ledger.	R0.00	N/A	N/A	Achieved
71	P2G308.02	Municipal Financial Viability	BTO:FRA M	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury	GRAP compliant Annual Financial Statements submitted to AGSA and Treasury on the 31 August 2021.	admin	Preparation of GRAP compliant AFS.	Annual Financial Statements Proof of submission	Audited Annual Financial Statements of 30 June 2021.	GRAP Compliant Annual Financial Statements submitted by set date.	Date	N/A	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury	1	The GRAP compliant financial statements were prepared and submitted to the Auditor - General, National &	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				by 30 June 2022									by 31st August 2022		Provincial Treasury on the 31st of August 2022				
72	P2G308.03	Municipal Financial Viability	BTO: SCM	Approval OF 2022/23 Procurement Plan by 31 May 2022	Procurement Plan was approved on 28 April 2022 (CR 117/28/04/2022).	admin	Completion of Annual Procurement Plan	Q4: Approved Procurement Plan	2022/23 Approved Procurement Plan	Number of Procurement Plan Approved by set date	date	N/A	Approval of one Procurement Plan for 2023/24 by 30 June 2023	1	One Procurement Plan for 2023/24 has been approved by 30 June 2023	R0.00	N/A	N/A	Achieved
73	P2G308.04	Municipal Financial Viability	BTO: SCM	N/A	N/A		Maintenance of Service Providers contract (2)	Q1-Q4: 3 Proof of submission of quarterly reports	2nd Quarter SCM Report to NT	Number of quarterly reports on SCM policy submitted to Mayor, National Treasury, Provincial Treasury by set date.	Number and Date	N/A	Submit 4 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day after the end of every quarter by 30 June 2023.	4	4 quarterly reports on implementation of SCM policy were submitted to Mayor, National Treasury, Provincial Treasury on the 10th working day through the submission of four(4)	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
															Section 71 reports by 30 June 2023.				
74	P2G308.05	Municipal Financial Viability	BTO- Budget Planning & Investment	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month by 30 June 2022	Twelve (12) Monthly section 71 reports were submitted to National, Provincial Treasury and the Mayor on the 10th working day after the end of the month as at 30 June 2022	Admin	Submission of monthly reports as per section 71 of MFMA.	Q1 – Q4: 3 monthly reports submitted to the Mayor, NT & PT; Proof of submission	Monthly submission.	Number of Section 71 reports submitted by set date.	Number date	N/A	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month by 30 June 2023.	12	Submitted (12) (section 71) monthly reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month by 30 June 2023.	R0.00	N/A	N/A	Achieved
75	P2G308.06	Municipal Financial Viability	BTO- Budget Planning & Investment	Submit quarterly (4) reports (section 52d reports and (4) I report) to National Treasury,	Four (4) quarterly section 52(d) reports and (4) I reports were submitted to National, Provincial	Admin	Submission of quarterly reports as per section 52 (d) of MFMA.	Q1-Q4: quarterly reports; proof of submission	Quarterly reports	Number of sections 52d reports submitted by set date	Number date	N/A	Submit quarterly (4) reports (section 52d reports and (4) I report) to National Treasury,	8	Four (4) quarterly section 52(d) reports and (4) I reports were submitted to National, Provincial	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				Provincial Treasury by the 10th working day of each quarter	treasury by the 10th working day of each quarter								Provincial Treasury by the 10th working day of the end of each quarter by 30 June 2023		treasury by the 10th working day of each quarter and adoption by Council				
76	P2G308.07	Municipal Financial Viability	BTO- Budget Planning & Investment	One annual banking details to be reported to National Treasury by 01 July 2021	One annual banking details was reported to National, Provincial Treasury and the Auditor General on the 23rd June 2021.	Admin	Submission of banking details as per section 8 of MFMA.	Q1: Banking Detail Complete Form; Proof of submission	One annual banking details reported to National Treasury for 2022/23 financial year	Number of reports on banking details reported by set date	Number date	N/A	One annual banking details to be reported to National Treasury by 01 July 2022		The annual listing of banking details was compiled and reported to both Provincial, National Treasury and the Auditor General on the 23 June 2022 i.e., 6 workings days before the requested date.	R0.00	N/A	N/A	Achieved
77	P2G308.08	Municipal Financial Viability	BTO- Budget Planning	Submission of one midterm	One Mid-Term budget	Admin	Submission of mid-term	Q3: Mid-Term Budget	Mid-term report submitted	Number of Mid-term	Number date	N/A	Submission of one of one midterm		One Mid-Term budget	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
			& Investment	report to the Mayor, National and Provincial Treasury by the 25th January.	report was compiled an submitted to the NT, PT and Mayor on the 24 January 2022.		report in terms of section 121 of MFMA.	Report and Proof of submission	by the 25th January to National and Provincial Treasury.	report submitted to the Mayor, National and Provincial Treasury by set date			report to the Mayor, National and Provincial Treasury by the 25th January 2023.		report was compiled and submitted to the Honorable Mayor, National and Provincial Treasury on the 25th of January 2023				
78	P2G308.09	Municipal Financial Viability	BTO- Budget Planning & Investment	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March of each year	The 2021/22 adjusted budget was prepared and submitted to Council on the 28 February 2022, the approved adjustments budget was submitted to National and Provincial	Admin	Multi-year budget as per section 28 of the MFMA.	Q3: Adjusted budget submitted to Council and NT and PT and proof of submission	2022/23 Approved Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	Number date	N/A	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by 15th March 2023	1	The adjustments budget for 2022/23 was prepared and submitted to Council on the 23rd February and to National and Provincial Treasury by the 24th February 2023	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unif of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					Treasury on the 01 March 2022 i.e 9 days before the submission deadline that relates to 10 working days after approval														
79	P2G308.10	Municipal Financial Viability	BTO- Budget Planning & Investments	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August 2021) and to National and Provincial Treasury by the 30 June 2022	The budget time schedule was developed and submitted to Council 11 months before the start of the financial year (28 July 2021) and submitted to National and Provincial Treasury		Multi-year budget as per section 21 (b) of the MFMA.	Q1: Approved Budget Process plan and proof of submission	Submitted 2022/23 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by set date.	Number date	N/A	Develop one budget time schedule (process plan) and submit to Council 10 months before the start of a financial year by 31 August 2022		The budget time schedule has been developed and it was submitted and Adopted by Council on the 28 July 2022, the approved budget time table was submitted to both Provincial and	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					on the 12 August 2021										National Treasures on the 04 August 2022 i.e 9 months before the start of the financial year.				
80	P2G308.11	Municipal Financial Viability	BTO- Budget Planning & Investment	Hold 1 budget community outreach by 30 June 2022	1 Budget community outreach was held on the 05-07 April 2022 in all 27 wards	Admin	Multi-year budget as per section 23 of the MFMA.	Q4: Agenda reports and attendance registers	Budget Community Outreach held on April 2022	Number of budget community outreach events held by set date	Number date	N/A	Hold 1 budget community outreach by 30 June 2023	1	1 Community budget outreach was held on the 03-05 April 2023 in all 27 wards.	R0.00	N/A	N/A	Achieved
81	P2G308.12	Municipal Financial Viability	BTO- Budget Planning & Investment	Prepare 2022/23 MTERF Budget and submit to council by 30 June 2022 and to National and Provincial Treasury within 10 days after approval.	Prepared 2022/23 MTERF final Budget and submitted to Council on the 26 May 2022 and to National and Provincial Treasury within one (1) working	Admin	Multi-year budget as per section 21 and 24 of MFMA.	Q3&Q4: Tabled Budget, Approved Budget and proof of submission	Submitted 2022/23 final Budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury	2023/24 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	date	N/A	Prepare 2023/24 MTERF Budget and submit to council by 30 June 2023 and to National and Provincial Treasury within 10 days after approval.	1	The 2023/24 MTERF final Budget was prepared and submitted to Council for adoption on the 25th of May 2023, the adopted budget	R0.00	N/A	N/A	Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					day after approval										was submitted to National and Provincial Treasuries immediately on the 26th of May 2023.				
82	P2G308.13	Municipal Financial Viability	BTO-REVENUE AND EXPENDITURE	Produce a supplementary valuation roll for implementation by 01 July 2022	Supplementary valuation roll for implementation by 01 July 2022 was produced and gazetted on 12 March 2022	1,19,20,26	General valuation roll	Q4: 2021/22 Supplementary roll	Certified valuation roll for 2018-2023	Valuation roll produced by set date	Number	R1 550 000.00	Produce one general valuation roll for implementation by 30 June 2023	0	One general valuation roll not produced for implementation by 30 June 2023	R1 488 214.82	There were SCM delays.	Valuation roll to be produced on Quarter 1 of the 2023/24 Financial year.	Not Achieved
83	P2G309.02	Municipal Financial Viability	BTO-REVENUE AND EXPENDITURE	Reduce Revenue debt by R3,000 000 by 30 June 2022	Reduced Revenue debt by R 5 298 876.57 as at 30 June 2022.	Admin	Debt Collection & Reduction	Q1-Q4: Debtors' monthly age analysis	Debt balance R191 246 462.38 as at 31 Dec 2021	Amount of debt reduced by set date	Amount/Period	R2 139 996.00	Reduce Revenue debt by R3,000 000 by 30 June 2023	7892797.01	Reduced Revenue debt by R 25 756 613.82 as at 30 June 2023	R1 943 333.75	None	None	Achieved
84	P2G3010.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Produce 3 Follow up report on audit	Produced 3 Follow up reports on audit	Admin	Follow up reports on Audit Improvement	Q1-Q4: Audit improvement plan	Completed 3 Follow up audit	Number of follow up on audit	Number date	N/A	Produce 4 Follow up report on audit	4	4 Follow up report on audit	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				Improve Plan for 19/20 to 20/21 by 30 June 2022	Improve Plan for 19/20 to 20/21 by 30 June 2022		ent Plan 2021/2022	with updated status in each quarter.	report on audit implementation plan second, third and fourth quarter 2021 Financial year	improvement plan produced by set date			Improve Plan for 2020/2021 and 2021/2022 by 30 June 2023.		ent Plan for 2020/2021 and 2021/2022 by 30 June 2023 were produced and tabled to all AC meetings				
85	P2G3O10.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2022	1 review report on annual financial statement for 2020/2021 financial statement was done and tabled to AC meeting that sat on 25 August 2021. 1 review report on interim financial statement was done and	Admin	Annual Financial Statements Interim Financial Statements	Q1&Q3: 1 Review report on the Annual Financial Statements, 1 Review report on Interim Financial Report.	2 reviews conducted in 2021/2022	Number of annual and interim financial statements produced by set date	Number Date	R1 350,000.00	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2023.	2	2 Review report of annual financial statement was done submitted to AC that set on 23 August 2022. 1 review report on interim financial statement is done.	R1 101 957.61	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
86	P2G3O10.03	Municipal Financial Viability	BTO: FRAM	Achieve an Unqualified Audit Opinion issued by the Auditor-General by 30 November 2021.	Unqualified Audit Opinion was received from AGSA on the 17 December 2021.		Receive unqualified audit opinion from AGSA.	Q2: Signed Audit Report	Unqualified Audit opinion for 30 November 2021.	Issued Auditor General Report by set date.	Date	R3 099 996.00	To strive for an Unqualified Audit Opinion issued by the Auditor-General by 31 December 2022	0	The Municipality achieved an Unqualified Audit opinion with material misstatements issued by the Auditor-General on the 30 November 2022.	R2 219 706.52	The Municipality could not achieve an unqualified Audit opinion with no material misstatements due to Irregular expenditure incurred as well as Unauthorised expenditure raised by AG.	These items are part of the Audit action plan 2022/23, monitoring of the UIFW register is done on a monthly basis Additional budget has been allocated to depreciated during the adjustment budget 2023	Not Achieved
129	P6G9O22.10	Municipal Financial Viability	Office of the MM: Internal audit unit	Produce 4 (1 report pack per quarter) quarterly for Audit Committee e sittings	Produced 4 (1 report pack per quarter) quarterly for Audit Committee e sittings	Admin	Audit Committee sitting	Q1-Q4: 4 packages complete in 2022/2023 financial year	Number of audits Packages produced by set date	Number of audit Packages produced by set date	Number date	R350 000.00	Produce 4 (1 report pack per quarter) quarterly for Audit Committee e sittings	6	Produced six (6) package quarterly for Audit Committee e sittings as at 30 June 2023 o	R279 224.20	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				by 30 June 2022	as at 30 June 2022								by 30 June 2023		the following dates: 26 July 2022 23 August 2022 24 October 2022 24 January 2023. 21 February 2023 24 April 2023				

12.3 KPA 3: Local Economic Development

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget FY 2022/23	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
87	P3G4O11.01	Local Economic Development	EDP: LED	N/A	N/A	Admin	Local Economic Development Strategy Review	Q1: ToR and Appointment Letter, Q2: Attendance Register for Stakeholders Consultation Q3: Draft Led strategy review, Q4: Council Resolution	Local Economic Development Strategy in place	Local Development Strategy reviewed by set date	Number date	R 150 000.00	Review one Local Economic Development strategy by 30 June 23	0	Local Economic Development strategy was not reviewed by 30 June 2023.	R1 50 000.00	The Service provider took longer to engage with relevant stakeholders due to their unavailability for scheduled meetings.	Reviewed Led strategy will be taken to council for adoption in July 2023.	Not Achieved
88	P3G4O11.02	Local Economic Development	Community Services: Public Amenities & EPWP	Create 500 Job Opportunities through EPWP by 30 June 2022	676 Job Opportunities were created through EPWP by 30 June 2022	All wards	Public Employment Programme (EPWP)	Q1-Q4: 1 Quarterly expenditure Report submitted to Council	500 Job opportunities created through EPWP in 2021/22 FY	Number of Job opportunities created through EPWP by set date	Number date	R4 810 000.00	Create 850 Job Opportunities through EPWP by 30 June 2023	740	740 job opportunities were created through EPWP by 30 June 2023.	R4 810 000.00	Shortfall on infrastructure sector projects funded by MIG due to late delays with appointment of those projects.	341 job opportunities will be created in the 2023/24 financial year to mitigate the shortfall.	Not Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
89	P3G4O11.03	Local Economic Development	Corporate Services: HRM	Coordinating of fifteen training programmes in as per 2021/22 WSP by 30 June 2022	Nineteen (19) training programmes were implemented as per 2021/22 WSP by 30 June 2022		Implementation of training programmes	Q1-Q4: Signed recommendation and schedule of placed trainees	46 Students were funded and 16 trainees were facilitated	Number of students provided with experiential learning: (Internship and In-Service Training by set date	Number date	R 500 000.00	Facilitate placement of 10 In-service trainees by June 2023; Facilitate 12 Internship programmes by 30 June 2023	37	Facilitated placement of 15 In-service trainees, 16 Interns and 6 traffic warden's trainees by 30 June 2023.	R1 808 494.65	N/A	N/A	Achieved
90	P3G4O12.01	Local Economic Development	EDP: LED	Plant 400 hectares of grain crops in ward 05, 07, 08, 09, 12, 13, 14, 17, 18, 21, 22, 23, 24, 25 & 26 by 30 June 2022.	Planted 230 ha, not 400 ha due to high input costs from COVID-related supply chain issues.	Various wards	Grain Cropping and household food programme	Q1: Appointment letter for inputs Appointment letter mechanism for household Q2 - Q3 Inputs Distribution list Planting reports.	400 hectares were planted with grain crop and 2000 household seeds were provided with seedlings in 2021 financial year.	Number of hectares planted with grain crops by set date	Number date	R2 625 000.00	Plant 300 hectares of grain crops in 15 wards by 30 June 2023	200	Planting of 200 hectares of grain crops was done in wards (1, 4, 5, 6, 11, 16, 17, 18, 22 and 27) by 30 June 2023.	R2 624 218.59	Cost escalation	The shortfall of 100 hectares will be planted in 2023/24 financial year.	Not Achieved
91	P3G4O12.02	Local Economic Development	EDP: LED	Provide 2000 household seeds with seedlings in wards (05, 07, 08, 09, 12, 13,	A total of two thousand household seeds were supplied with seedlings through	Various wards	Cropping and household food programme	Q1: ToR Appointment letter Q2 - Q3: Distribution list and reports.	2000 household seeds were provided with seedlings in 2021 financial year.	Number of household seeds supplied with seedlings by set date	Number date	R300 000.00	Supply and deliver seedlings to 2000 household by 30 June 2023.	2000	Seedlings were supplied and delivered to 2000 household by 30 June 2023.	R200,000.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget FY 2022/23	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				14, 17, 18, 21, 22, 23, 24, 25 & 26) by 30 June 2022.	the program, with assistance from councillors in beneficiary identification and distribution.				ncial year.						June 2023.				
92	P3G4O12.03	Local Economic Development	EDP: LED	Coordinate livestock improvement in 4 wards (12,17,21 and 22) by 30 June 2022	800 Sheep and 800 Cattle were dosed and vaccinated in February 2022 in ward 12,17,21 and 22.	01-18,21,22,23,24,25,26,27	Livestock Improvement programme	Q2: Appointment letter Delivery notes of the vaccines Signed dosing report per ward Q3: Pictures and reports. Q4: Progress Report	800 Cattle and 800 Sheep were dosed and vaccinated in various wards during 2020/2021 financial year	Number of cattle dosed and vaccinated by set date	Number date	R1 406 000.00	Dosing and vaccination of 12 000 Cattle in 26 wards by 30 June 2023.	23039	Dosing and vaccination of 23039 Cattle in 26 wards by 30 June 2023.	R1 405 933.90	N/A	N/A	Achieved
93	P3G4O13.01	Local Economic Development	EDP: LED	Support 60 Emerging contractors through skills development training	A total number of 60 SMMEs were trained in the following trainings,	All wards	Skills Development for housing emerging Contractors	Q2-Q4: Attendance Register, Manual Report	60 contractors were trained in Health and Safety, SCM processes	Number of contractors trained by set date	Number date	R125 000.00	Support 20 Emerging contractors through skills development trainings	20	20 Emerging contractors were supported through skills development	R89 780.00	N/A	N/A	Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				on Basic compliance fundamentals, Developing sustainable business and Basic Project Management by 30 June 2022	1. Project Management ent,2Sustainable business development and Basic compliance fundamentals or Supply chain management training, these trainings were separated into three and they were all done in 2021/22 financial year.	All Wards			s and Project Management in 2021 FY				on Health and Safety, Developing sustainable business and Basic Project Management by 30 June 2023.	20	trainings on Health and Safety, Developing sustainable business and Basic Project Management by 30 June 2023.	R 125 000.00			
94	P3G4013.02	Local Economic Development	EDP: LED	N/A	N/A		Skill Development programme for SMMES	Q2-Q4: Appointment letters, Attendance Register, Manual and Report	60 SMMES were trained in 2021/22 financial year	Number of SMMES trained by Set date	Number date	R 125 000.00	Support 20 SMMES through skills development training on Basic Financial Management	20	20 SMMES were supported through skills development training on Basic Financial	R 125 000.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
95	P3G4O13.03	Local Economic Development	EDP: LED	Support 26 SMEs and Co-operative s through funding/monitored support by June 2022	Developed terms for SME goods/services via grant-in-aid. No 2021/22 funding due to timing. SMEs will be funded in Q2 of 2022/23 FY.	All Wards	SME/Co-operative Funding Support	Q1: Advert and TOR Q3, Q4: Attendance Register, Report and Pictures	8 SMEs and co-operatives funded in 20/21 FY	Number of SMEs / Co-operative s funded by set date	Number date	R 500 000.00	Support 10 SMEs / Co-operative s through funding support by 30 June 2023	10	10 SMEs / Co-operative s were supported through funding by June 2023	R400,000.00	N/A	N/A	Achieved
96	P3G4O13.04	Local Economic Development	EDP: LED	N/A	N/A	All Wards	Manufacturing Support Programme	Q1: Advert and TOR Q2-Q4: Attendance Register, Report and Pictures	There is database for Manufacturing businesses	Number of SMEs in Manufacturing supported by set date	Number date	R 500 000.00	Support 05 SMEs in Manufacturing sector by 30 June 2023	5	5 SMEs in manufacturing sector were supported with equipment by 30 June 2023.	R400,000.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
97	P3G5O14.01	Local Economic Development	EDP: LED	N/A	N/A		Tourism month celebrations	Q1: Concept document for the event, Closeout report	Annual tourism event was hosted in September 2018	Number of Tourism events hosted by set date.	Number, Date	R 320 000.00	Host (1) tourism month celebration - 3 Days event 30 September 2022	1	The tourism event (Heritage) was hosted on the 30th September 2022.	R216 234.71	N/A	N/A	Achieved
98	P3G5O14.02	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing	N/A	N/A		National tourism exhibitions	Q3&Q4: Attendance register;	Matatiele local Municipality has attended the tourism exhibition shows showcasing Matatiele as a destination of choice	Number of destination marketing events attended by set date	Number Date	R300 000.00	Attend 3 Tourism exhibitions; Tourism Indaba, Beeldshow and Cape Town Gateway by 30 June 2023	2	2 tourism exhibitions (Tourism Indaba and Beeldshow Caravan show) were attended by 30 June 2023.	R0.00	Cape Town Gateway was not organised in 2022/2023 financial year, due to financial constraints.	Cape Town Gateway will be attended in 2023/2024 financial year.	Not Achieved
99	P3G5O14.03	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing	N/A	N/A		Tourism awareness Campaign	Q3: Concept document Q2: Signed logistic document and Close out report	Previous awareness campaign conducted	Tourism awareness campaign conducted by set date	Number	R 320 000.00	Conduct one tourism awareness campaign : Shot-Left Matatiele by 30 June 2023	1	One tourism awareness campaign : Shot-Left Matatiele was conducted by 30 June 2023	R261 000.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
100	P3G5O14.05	Local Economic Development	EDP: LED	N/A	N/A	Admin	Funding for Local Tourism Events	Q1: Terms of reference Q3: Proposals Closeout report.	Matatiele Local Municipality had funded the following events; Mehlo Ding Heritage Day, Matat Fees, Ced-Matat Race	Number of tourism events funded by set date	Number date	R150 000.00	Provide funding support for 3 Matatiele tourism events by 30 June 2023	1	One Matatiele tourism event (Bikers Festival) was provided with funding support by 30 June 2023.	R150 000.00	Budget constraints	Funding support for tourism events will be prioritized in 2023/24 financial year.	Not Achieved
101	P3G5O15.02	Local Economic Development	EDP: LED	N/A	N/A	All wards	LED Investment Summit	Q3: Appointment Letter & Pre-Summit Attendance Registers Q4: LED Summit Close Out Report	Hosted LED investment summit in 2014	LED summit hosted by set date	Number date	R 850 000.00	Host one LED investment summit by 30 June 2023.	1	The service provider was appointed on the 12 of May 2023 and the 4 pre-summit meetings were held. One LED investment summit was hosted on the 14 of June 2023.	R850,000.00	N/A	N/A	Achieved

12.4 KPA 4: Spatial Rationale

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget FY 2022/23	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
102	P4G6O16.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Conduct Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele by 30 June 2022	Contract extension request denied by SCM due to scope-cost issue. New bid advert posted, awaiting evaluation.	19	Planning and Survey of Matatiele Middle Income township	Q1: appointment letter Q3: Reports Q4: draft layout plan	Draft SG diagrams	Number of Draft layout plans developed by set date	Number Date	R1 000,000.00	Develop one Draft township layout plan (Planning and Survey of Matatiele Middle Income township) by 30 June 2023	0	Draft township layout plan (Planning and Survey of Matatiele Middle Income township) was not developed by 30 June 2023.	R0.00	There were delays in SCM processes for the appointment of the service provider.	Draft township layout plan will be developed in 2023/24 financial year.	Not Achieved
103	P4G6O16.03	SPATIAL CONSIDERATIONS	FUTURE PLANNING	N/A	N/A	19	Cedarville Middle Income Development (implementation)	Q3: Draft Proposal Q2-Q4: progress reports	Draft SG diagrams	Number of units provided with bulk infrastructure services by set date	Number Date	R250,000.00	Provision of Bulk infrastructure services (30 sites) by 30 June 2023	0	Bulk infrastructure plans were developed by Alfred Nzo District Municipality (ANDM)-Planning Unit and presentation was made on the	R0.00	Prolonged consultation on with relevant stakeholders.	Provision of Bulk infrastructure services (30 sites) will be prioritized in 2023/24 financial year.	Not Achieved

Annual Performance Report for the year ended 30 June 2021 - Matatielle Local Municipality

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
104	P4G6O16.04	SPATIAL CONSIDERATIONS	FUTURE PLANNING	N/A	N/A	19,2	Planning & Survey of Matatielle and Cedarville Commercial development	Q3: appointment letter Reports Q4: draft layout plans	Draft SG diagrams	Number of Draft layout plans developed by set date	Number	R1 070,000.00	Develop Two Draft township layout plan (Matatielle and Cedarville Commercial development) by 30 June 2023	2	Two Draft township layout plans (Matatielle and Cedarville Commercial development) were developed by 30 June 2023	R113 418.75	N/A	N/A	Achieved
105	P4G6O16.05	SPATIAL CONSIDERATIONS	FUTURE PLANNING	N/A	N/A	19	Matatielle mixed-use development	Q3: Reports Q4: final layout plan	Feasibility study report	Number of layout plans developed by set date	Number	N/A	Develop township layout plans (Matatielle mixed-use development) by 30 June 2023	1	Township layout plan (Matatielle mixed-use development) was developed by 30 June 2023	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
106	P4G6O16.07	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Valuation of 20 Municipal land parcels by 30 June 2022	16 Municipal Land parcels were valued	1,19,20	Valuation of Municipal land parcels	Q2- Appointment letter Q3 valuation reports. Q4 N/A	10 subdivided land parcels	Number of valued Municipal land parcel by set date	Number date	N/A	Valuation of 10 Municipal land parcels by 30 June 2023	10	10 Municipal land parcels were valued by 30 June 2023	R0.00	N/A	N/A	Achieved
107	P4G6O16.08	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Coordinating of 4 (Rezoning, Reallocation, Subdivision and Submission) Land surveying activities by June 2022	4 land survey activities: - Rezoned 19 parcels in Sep 2021 - Reallocated parcels on Dec 15, 2022 - Subdivided & rezoned erf 1943 on Mar 22, 2022 - Submitted SG Diagrams on Jun 13, 2022.	1,19,20,26	Undertaking Land Survey Services	Q3 appointment letter Q4 Proof of Submission to Surveyor General (SG)	50 surveyed land parcels Encroachments of land parcels	Number of land survey activities coordinated by set date.	Number Date	R 806 144.00	Coordinating of 4 (Rezoning, Resurveying, Subdivision and Submission) Land surveying activities by June 2023	0	4 Land surveying activities were not coordinated by June 2023.	R749 191.08	The bid was non-responsive.	4 Land surveying activities will be coordinated in 2023/24 financial year.	Not Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
108	P4G6O18.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Development of two Local SDF by 30 June 2022	Project advertised Aug 06, Dec 17, 2021 & re-advertised Jun 10, 2022 post Treasury moratorium lift.	Various wards	Development of Western & Southern Local Spatial Development Framework (LSDF)	Q3 Progress Reports, Draft LSDF Q4 final LSDF	Spatial Development Framework (SDF)	Number of LSDFs developed by set date	date	R 500 000.00	Development of LSDF Western (1) and Southern Cluster by 30 June 2023	1	LSDF for Western (1) and Southern Cluster was developed by 30 June 2023.	R410 000.00	N/A	N/A	Achieved
109	P4G6O18.02	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2022	Facilitated Maluti land tenure upgrade: - Contacted Surveyor General, Deeds Office in Jan (22.25), Feb (22), 2022 - Engaged Legal Services for conveyancer on Feb 18, Mar 23 - Municipality	1	Maluti Land Tenure Upgrade	Q1-Q4-Quarterly reports	Letter of Maluti Donation from Department of Public Works	Land tenure project facilitated by set date	Number Date	R 500 000.00	Facilitate one land tenure upgrade project by 30 June 2023	0	Engagements with the Municipal Conveyancer to implement the land tenure upgrade project were undertaken, however, the planned activities were not achieved by 30 June 2023.	R0.00	The planned activities were not achieved due to non-performance of the service provider (existing municipal conveyancer)	The new service provider to undertake the land tenure upgrade project will be appointed in 2023/24 financial year.	Not Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					ty signed Deed of Donation on May 26, 2022, sent to Public Works.														

12.5 KPA 5: Municipal Institution Development and Transformation

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
110	P5G7019.01	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	Coordinating of fifteen training programmes in as per 2021/22 WSP by 30 June 2022	Nineteen (19) training programmes were implemented as per 2021/22 WSP by 30 June 2022	ADMIN	Training and Development	Q1, Q2, Q3 & Q4: Memos written to departments for employees to be trained; Attendance registers or confirmation from the training provider.	15 training programmes were conducted in 2021/22 financial year.	Number of training programmes coordinated by set date	Number date	R667 500,00	Coordinating 15 Training programmes by 30 June 2023	23	Twenty-three (23) training programmes were coordinated by 30 June 2023	R246,854.00	N/A	N/A	Achieved
111	P5G7019.02	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	Approval of the reviewed 2021/2022 Staff Establishment by 30 June 2022	Staff Review Plan for 2022/2023 adopted on Oct 26, 2021 (CR 1346/26/10/2021). Changes presented, adopted on May 26, 2022 (CR143/26/05/2022).	ADMIN	Staff Establishment review	Q1: Signed process plan Q2: Council resolution extract Q3: Draft staff establishment Q4: Council resolution extract	2021/22 approved Staff Establishment	Reviewed and approved Staff Establishment by set date.	Date	N/A	Approval of the reviewed 2022/2023 Staff Establishment by 30 June 2023	1	2022/2023 Staff Establishment was reviewed on the 25th May 2023.	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
112	P5G7O19.03	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	N/A	N/A	ADMIN	Financial Study Assistance	Q1: Schedule of applications approved and report Q3: Schedule of applications approved and report	25 Beneficiaries to Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by set date	Number date	R1 485 000.00	Fund 25 Beneficiaries for Financial Study Assistance by 30 June 2023.	36	Funded 36 beneficiaries for financial study Assistance by 30 June 2023.	R1 327 080.31	N/A	N/A	Achieved
113	P5G7O19.04	INSTITUTIONAL ARRANGEMENT	HRM&D	Conduct 4 wellness & OHS Programmes by 30 June 2022	Conducted 6 wellness & OHS Programmes by 30 June 2022	P5G7O19.04	Facilitate Wellness & OHS programmes	Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Complete health and safety inspections	4 wellness & programmes events held in 21/22 and Contracted a Service Provider for EAP for 3 years	Number of wellness & employee – employee programmes conducted by set date	Number date	R100 000.00	Conduct two (2) wellness & two (2) employee-employee relations Programs by 30 June 2023	4	Conducted two (2) wellness programme on the 28th October and 31st March 2023. Conducted (2) employee-employee relations Programmes on the 06th October 2022 and 27 February 2023.	R90 980.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
114	P5G8O20.01	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	SECURITY MANAGEMENT	Provide security services for the municipality on an annual basis by 30 June 2022	Four (4) quarterly meetings were held on 23 September 2021, 13 December 2021, 31 March 2022 and 24 June 2022. Twelve (12) monthly reports were received from the service provider. Additionally one (1) MONTHLY meeting was held on 14 July 2021	ADMIN	Security for municipal assets and premises	Q1 – Q4: 4 Minutes and 12 reports	Security in place Current Contract for security company expires in 2024	Number of meetings held and monthly reports produced by set date	Number Date	R 12 100 000.00	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2023	16	Held 4 quarterly meetings and produced 12 monthly reports on monitoring of security services by 30 June 2023	R11 696 184.47	N/A	N/A	Achieved
115	P5G8O20.02	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	N/A	N/A	Admin	Procurement of additional fleet	Q3: Appointment letter; Q4: Invoice and delivery note.	31 Municipal vehicles	Number of Vehicles procured by set date	Number Date	R3 050,000.00	Procurement of 3 municipal vehicles by 30 June 2023	3	Procurement of additional fleet, a minibus and two SUV vehicles for the	R1 945,852.76	N/A	N/A and	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target Performance	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
116	P5G8O20.03	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	N/A	N/A	ADMIN	Installation of car ports	Q3: Appointment letter; Q4: Invoice and delivery note.	There are no existing car-ports at BTO & LED OFICES	Carports installed by set date	Number Date	R450,000.00	Installation of one carport at BTO offices by 30 June 2023	20	Installation of 20 car ports at the Budget & Treasury Office by 30 June 2023	R420,000.00	N/A	N/A	Achieved
117	P5G8O20.04	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	ICT	Provision of 83 laptops by 30 June 2022	Procured delivered (113) laptops for the new council and Municipal employees in Q2 on 27 October 2021	Admin	Maintenance and support of end user computer peripherals	Q1&Q3: Delivery notes	Desktop and laptop use policy	Number of laptops procured by set date	Number Date	R2 195 000.00	Procurement of 30 laptops by 30 June 2023	28	Procured 28 laptops by 30 June 2023	R1 821 441.77	The user department did not request and therefore procurement for two laptops was not done.	This activity is based on user request and demand. ICT will use estimates based on actual budget allocated for tools of trade per department for 2023/24 FY	Not Achieved
118	P5G8O21.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT	ICT SERVICES	Provide maintenance of Data Centre	Disaster replication site not implemented		Maintenance and monitoring of Data Centre	Q1: copy of sending Terms of reference	Network Management policy existing on the	Number of Municipal Data Centre	Number Date	R1 380,996.00	ICT infrastructure maintenance (3) at	0	Maintenance of ICT infrastructure, ure,	R1 380,657.96	The progress of the tasks was hindered	The projects set to be complete	Not Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target Performance	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
		PMENT AND TRANSFORMATIONS		and ICT Infrastructure (1) Uninterrupted Power Supply (2) Network Rewiring of 102 Main street (3) Resuscitation Of Disaster Replication site by 30 June 2022			and ICT Infrastructure	to SCM Q2, copy Appointment letters. Q3: Maintenance Progress report and completion certificates	network and datacentre services	and ICT Infrastructure maintained by set date			the Data Centre (1) Smoke Detectors (Registry) (2) Fibre maintenance Service provider (3) Data Centre (n+1) Generator by 30 June 2023		including smoke detectors, fiber service, and backup generator at Data Centre (1), has been met by 30 June 2023.		by disruptions in the supply chain and a non-responsive bid for the Smoke Detectors (Registry)	2023/24 FY	
119		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATIONS	Corporate services: ICT	Conducting of Cyber Security Assessment and Development of 1 Protection of Personal Information Policy - POPI by 30 June 2022	Received cyber-security report, presented to ICT Steering Committee on November 29, 2021. Service provider complete drafted: Cyber Security Strategy, Policy.		Cyber Security: (Perform Penetration testing, Anti-Cyber security measures and POPIA).	Q1: Attendance register and terms of reference, Q2: Attendance register and appointment letter, Q3: Attendance registers Q4: Penetration	Existing Computer Systems	Number of workshops conducted and implemented Cyber Security systems by set date.	Number Date	R1 000 000.00	Conduct four (4) quarterly Cyber security awareness workshops, one Anti-Cyber technical training and one Penetration test by 30 June 2023	6	Conducted Anti-Cyber Security Awareness workshops on September 20, 2022, and a subsequent workshop on October 5, 2022.	R342,000.00	None	None	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					SOPs. POPI advert closed Dec 3, 2021. Draft POPI Policy ready.			on Test report.							Additional ly, key developm ents encompass the receipt of the POPI appointm ent letter on December 8, 2022, virtual training for the Information Officer (MM), submission of the POPI report, and the facilitation of POPI training workshops for Information Officers, Management and all departments by 30 June 2023				

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
120	P5G8O21.02	Municipal Institutional Development and Transformation	Corporate Services: ICT	Perform 2 (1) Renew Licenses, (2) sitting of ICT steering committee and ICT governance services to Ensure compliance to standards and frameworks by 30 June 2022	Annual subscription license paid for Microsoft and Munsoft License and fee of R190474.50 to SAGE VIP, ICT Steering Committee held on 29 November 2021, 28 March 2022 and 29 June 2022		ICT Governance Services (Renewal of Licenses, Systems Maintenance, Integrate Systems/ service alignment Digitalization, Awareness).	Q1: Attendance register ICT steering Committee meetings and TORs Q2: Attendance register and appointment letters Q3: Attendance register, progress reports and draft digital and ICT strategy. Q4: Attendance register, SLA digital signature and renewed equipment	Existing Deployed systems	Number of ICT governance systems performed by set date	Number Date	R2 899 999.00	Perform 4 ICT governance system by 30 June 2023. 1) Conduct ICT steering Committee meetings. 2) Renewed software/equipment licences. 3) Draft Digital and ICT Strategy 4) ICT Helpdesk System.	3	Conducted Three (3) ICT steering committees, developed (TORs) for ICT service desk and Digital ICT strategy, Issued appointment letters for the ICT Service Desk and Digital Strategy and established an ICT Digital Strategy implementation plan by 30 June 2023	R2 782 958.52	None	None	Not Achieved

12.6 KPA 6: Good Governance and Public Participation

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget FY 2022/23	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
121	P6G9022.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ALL DEPARTMENTS	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2022	In Q3, 6 depts. reviewed policies, presented to Councilors at Feb 6-10 Planning Session & Mar 23-25 Workshop. In Q4, Council adopted new/rev. Bylaws, TOR, policies, etc. on May 26 (CR140/2 6/05/2022).	Admin	Development and Review of municipal policies, plans, strategies and SOP's	Q3: Dept, Council Strat Plan Program me reflecting the review 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 2023	1	Reviewed policies were presented at the departmental strategic planning sessions on 27 and 30 January 2023, A policy workshop for all departments was held on 17 and 18 April 2023 and the Reviewed BYLAWS, TOR, policies, Plans, frameworks, charters and Standard Operating	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
122	P6G9022.03	Basic Service Delivery	Corporate services: ICT	Establishment of 1 ICT community Centre in Matatiele town by 30 June 2022	Established 1 ICT community center, delivered computer s on Jun 24, 2022. Cost breakdown: n. 1. Network setup: R261,422 .60 2. 10 desktops purchased: RR174,253.75	ADMIN	Establishment of ICT community	Q1: TORs Q2: Delivery notes and invoices Q3: Completion certificate and photos.	Two Existing ICT Community Centres	Number of established ICT Community Centre by set date	Number date	R 250 000.00	Establishment of 1 ICT community Centre by 30 June 2023		ICT community Centre was established through the utilization of the existing Desktop in the Cedarville Library and installed new wifi by 30 June 2023	R0.00	N/A	N/A	Achieved
123		Good Governance & Participation	Office of the Municipal Manager: Strategic Governance	Development of 5-year IDP (2022/2027) by 30 June 2022	Adopted 5-year IDP (2022/2027) on May 26, 2022 in Nchodu Community Hall. Council resolution: CR	ADMIN	IDP development process: IDP rep. forum meetings; strategic planning session, Ward Based	Q1-Q3: Council Resolution, Public notices, attendance registers, reports Q4: advert and council	2022/2027 IDP document in place	Development and Adopted IDP review by set date	Number Date	R1,850,000.00	Development of 2023/2024 IDP review by 30 June 2023	1	The draft 2023/2024 IDP review was adopted in a Council meeting that was held on the 25th May 2023	R1 140 567.86	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					144/26/05/2022.		plans; IDP Community outreaches;	Resolution, Public notices, attendance registers; Adopted IDP							in the council chambers . Council resolution number CR: 389/25/05/2023				
124	P6G9022.05	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Approval of the 2021/22 Midyear performance report by 30 June 2022	2021/22 Midyear performance report was approved by council on 27 January 2022. Council Resolution Number: CR 45/27/01/2022	ADMIN	Compilation of the Midyear Performance Report	Q2: Memo to management requesting progress and P.O.E" s Q3: Adopted Mid-year report & council Resolution	2021/22 Mid-year Performance report adopted	Midyear performance report approved by set date	Number Date	N/A	Approval of the 2022/23 Midyear performance report by 30 June 2023	1	The Mid-year report was adopted by Council on 26 January 2023	R0.00	N/A	N/A	Achieved
125	P6G9022.06	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Compilation of the 2020/21 annual performance report and Annual Report by 30 June 2022	Submitted Annual Performance Report to AG by 31, Aug 2021. Final Draft of 2020-2021 Annual	ADMIN	Development of 2021/2022 Annual performance report and annual report.	Q1: Adopted 2021/2022 APR, Council Resolution and Proof of submission to AG Q3: Draft AR & Council	2020/21 Annual Report	Adopted Annual Performance Report and Annual Report by set date	Number Date	N/A	Completion of the 2021/22 annual performance report and Annual Report by 30 June 2023	2	The 2021/22 Annual Performance Report together with the Annual Financial Statements were submitted	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
126	P6G9D22.07	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Development of 2022/2023 SDBIP and 2021/2022 Revised SDBIP by 30 June 2022	Revised 2021/2022 SDBIP presented to Council on Jan 27, 2022. 2022/2023 SDBIP approved within 28 days of budget approval. Draft SDBIP noted by Council, final version Mayor-approved.	ADMIN	Development SDBIP	Q3: 2022/2023 Revised SDBIP & Council Resolution Q4: 2023/2024 SDBIP & Council Resolution and letter of approval.	Approved 2022/23 SDBIP	SDBIP developed by set date	Number Date	N/A	Development of 2023/2024 SDBIP and 2022/2023 Revised SDBIP by 30 June 2023	2	The revised 2022/2023 SDBIP was adopted by Council on 23 February 2023. The 2023/24 Draft SDBIP was tabled at a Council meeting that was held on the 30th of March	R0.00	N/A	N/A	Achieved
					Report presented to Council on Jan 27, 2022.			Resolution Q4: Adopted AR & Council Resolution							to the Auditor General on the 31 August 2022. The 2021/22 draft Annual Report was adopted by Council on the 26 January 2023.				

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
127	P6G9022.08	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Conduct Risk Assessment and development of 2022/2023 Risk Register by 30 June 2022	Risk assessment held on May 3-6, 2022. Special Risk Management Meeting: June 20, 2022. Approved Strategic and Operational risk register for 2022/2023 financial year.	ADMIN	Risk assessment and development of Risk Register	Q4: Strategic Risk Register, Operational Risk Register.	2022/2023 Risk Register	Adopted Risk Register by set date	Number	R2 759 076.00	Conduct Risk Assessment and development of 2023/2024 Risk Register by 30 June 2023	1	The risk assessment for the 2023/2024 financial year were conducted from the 16th to the 19th of May 2023 and the Strategic and Operational Risk register was developed.	R1 940 943.08	N/A	N/A	Achieved
128	P6G9022.09	GOOD GOVERNANCE AND	PERFORMANCE MANAGEMENT	Compile 4(1 report per quarter)	Compiled 4 quarterly Risk	Admin	Quarterly Risk Management	Q1-Q4: Quarterly risk management	Adopted Quarterly Risk Management	Number of quarterly Risk	Number date	N/A	Compile 4 Quarterly Risk Management	4	Compiled 4 quarterly Risk	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
		PUBLIC PARTICIPATION		Risk Management reports by 30 June 2022	Management reports by 30 June 2022		ent reports	ent reports	ent Reports	Management reports approved by set date			ent reports by 30 June 2023	100 %	Management reports by 30 June 2023				
130	P6G9023.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Corporate Services: Public Participation	Manage 100% of complaint s & Petitions received in the 2021/2022 financial year.	Managed 100% of complaint s & Petitions received in the 2021/2022 financial year by 30 June 2022		Petitions management	Q1-Q4: Petitions register and Response Plan	Council adopted Petitions Policy	Percentage of complaint s & petitions managed by set date	Percentage date	N/A	Manage 100% of complaint s & Petitions received in the 2022/2023 financial year by 30 June 2023	100 %	All 12 Petitions and 219 Complaint s received were 100% responded to.	R0.00	N/A	N/A	Achieved
131	P6G9024.01	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	Provide 100% legal services and advice municipal on legal matters by 30 June 2022	Provided 100% of legal services and advice and prepared twelve(12) monthly reports by 30 June 2022	ADMIN	Litigation management	Q1-Q4: Monthly reports	Existing 2021/22 litigation register	Percentage of legal services and advice provided by set date	Percentage	R 2 000 000.00	Provision of 100% legal services and advice on municipal legal matters by 30 June 2023	100 %	Provided 100% (received 14 legal cases and provided on all 14 legal cases) legal services and advice on Municipal Legal matters by 30 June 2023	R2 207 725.71	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
132	P6G9O24.02	Good Governance & Public Participation	Office of the Municipal Manager; Compliance & Legal Services	Review 2 and gazette 2 by-laws by 30 June 2022	Reviewed 3 by-laws by 30 June 2022	ADMIN	Review and drafting of by-laws	Q1: Draft reviewed by-laws 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	N/A	Review and gazette of 4 by-laws by 30 June 2023	4	Four by-laws reviewed and gazetted (By-laws: Swimming pool, Cemetery, Leasing of halls and Library and information) by 30 June 2023	R0.00	N/A	N/A	Achieved
133	P6G1002.5.01	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	Conduct one annual customer satisfaction survey by 30 June 2022	Conducted annual survey Nov 24 - Dec 10, 2021. Report presented to council by June 30, 2022.		Conducting of customer satisfaction survey	Q2: Appointment Letter. Q3: report to council. Q4: Survey results,	Customer satisfaction survey conducted by set date annually 2021-2022	Customer satisfaction survey conducted by set date	Number date	R 100 000.00	Conduct one annual customer satisfaction survey by 30 June 2023	1	One annual customer satisfaction survey was conducted by 30 June 2023.	R78 000.00	N/A	N/A	Achieved
134		Good Governance & Public Participation	Corporate Services: Public Participation and Customer	Coordinate 12 monthly ward committee meetings	Seven (7) monthly ward committee meetings were		Implementation of Ward Operational Plan.	Q1-Q4: Attendance registers and reports	Adopted the Ward Operational Plans on 2018/2019- CR	Number of meetings & workshop on Ward operation	Number date	R 5 100 000.00	Coordinate 12 monthly ward committee meetings	17	Coordinated 17 monthly ward committee meetings	R4 694 500.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
				and one workshop on ward operational plans by 30 June 2022	coordinated by 30 June 2022				484/12/09 /2018	al coordinated by set date			and one workshop on ward operational plans by 30 June 2023		on ward operational plans and coordinated one workshop on capacity building by 30 June 2023				
135		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Conduct one communication strategy review session by December 2022	Communication strategy workshop & media training held on 30-31/03/22	Admin	Communication action plan review and media training	Q1-Q4: Attendance register	2017/22 Communications Strategy	Reviewed and implementation of Communication action plan by set date	Number Date	R650 000.00	One Communication action plan review and media training by 30 June 2023	1	One Communication action plan was reviewed, and media training conducted on the 6 - 7 March 2023.	R423 110.75	N/A	N/A	Achieved
136		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Conduct 4 LCFs by 31 June 2022	4 Quarterly LCF meetings were conducted by 30 June 2022	Admin	4 Quarterly LCF meetings	Q1-Q4: Attendance register	2017/22 Communications Strategy	Number of LCFs meeting conducted by set date	Number Date	R12,500.00	Conduct 4 Local Communication Forum (LCFs) meetings by 30 June 2023	4	Four (4) Local Communication Forum (LCFs) meetings conducted by 30 June 2023	R0.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget FY 2022/23	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
137		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	One media partnership established by 31 June 2022	One partnership established with TVOM to run slots from January-June 2022	Various wards	Establish media partnership with TVOM for Talk to Your Ward Cllr. radio programme	Q3: Appointment letter	2017/22 Communications Strategy	Media partnership established by set date	Number Date	R12,500.00	Establish one media partnership by 30 June 2023	1	Media Partnership was established with Keith Ngesi Media in Q3 for the practical Media Training of Councillors wherein full TV and Radio Studios were set up. Media partnership entered into with ANCR & Mayor utilized a 30 minutes radio slot on 31/03/23. Media partnership established with ANCR by	R188,000.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
138		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Produce 3000 copies of service delivery booklet by 31 June 2022	- 3000 copies of the new council's faces (Known your councillor programme) - 1 advertorial in ISO News, Kokstad Advertiser & Izwi LeAfrika (over 6000 copies) Newsflash copies - Service delivery pamphlets by June 30, 2022	Admin	Produce 3000 copies of service delivery booklet	Q2: Appointment letter Q2&Q4: Pdf copy of the booklets	2017/22 Communications Strategy	Number of copies produced by set date	Number Date	R50,000.00	Produce 3000 copies of service delivery booklet by 30 June 2023	3000	3000 information sheets printed and distributed by 30 June 2023	R49,200.00	N/A	N/A	Achieved
139		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Install 6 billboards by 30 June 2022	6 billboards installed on Tourism, fight against cable &	Admin	outdoor billboards	Q2: Appointment letter Q2&Q4: Pictures of Installed	2017/22 Communications Strategy	Billboards updated by set date	Number Date	R50,000.00	Update content on 6 outdoor billboards by 30 June 2023.	6	Update content on 6 outdoor billboards (3 Billboards updated	R148,900.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					copper theft, GBV & F and teenage pregnancy awareness.			billboard artwork							with content focusing on tourism, cable theft, teenage pregnancy, paying municipal bills, PWDs & land invasion. 3 for the LED & I Summit) by 30 June 2023				
140		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Organize 1 state of the municipality address event by 31 June 2022	SoMA was held on 26/05/22 HaNchod u in ward 8.	Admin	State of the municipality	Q4: Attendance register & pictures	2017/22 Communications Strategy	State of the municipality address organised by set date	Number Date	R100,000.00	Organize 1 state of the municipality address event by 30 June 2023	0	State of the municipality address event was not organized by 30 June 2023.	R0.00	Budget constraints	The SOMA will be held during 2023/24 financial year in Quarter 1.	Not Achieved
141		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Host 4 IGR Meetings by 30 June 2022	Hosted four (4) IGR Meetings by 30 June 2022	Various wards	Host 4 IGR meetings	Q1-Q4: Attendance register	2017/22 Communications Strategy	Number IGR Meetings hosted by set date	Number Date	R12,500.00	Host 4 IGR Meetings by 31 June 2023	4	Hosted 4 IGR Meetings by 30 June 2023	R16,550.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
142		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	N/A	N/A	Various wards	Mayoral Imbizo	Q2&Q4: Attendance register & pictures	2017/22 Communications Strategy	Mayoral Imbizo hosted by set date	Number Date	R12,500.00	Host 2 Mayoral Imbizo by 30 June 2023.	9	Hosted nine (9) programmes as part of Mayoral/E XCO Imbizo by 30 June 2023	R0.00	N/A	N/A	Achieved
143	P6G1002 6.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Host 1 Christmas party for OVCs by 31 June 2022	Christmas party for the OVCs held on December 24 2021 at Crossroads Child and Youth Centre	Various	Host 1 Christmas party for OVCs	Q2: Attendance register	Adopted Designated groups strategy	Christmas party for OVCs hosted by set date	Number Date	R75,000.00	Host 1 Christmas party for Orphans and Vulnerable Children (OVC) by 31 June 2023	1	1 Christmas party for Orphans and Vulnerable Children (OVC) was hosted on 06 December 2022 at Mehloa neng OVC Home.	R25,000.00	N/A	N/A	Achieved
144	P6G1002 6.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Host 1 sports development programme (Mayoral Cup) by 31 June 2022	Host 1 sports development programme (Mayoral Cup) by 31 June 2022	Various	Host 1 sports development programme (Mayoral Cup)	Q4: Attendance register	Adopted Designated groups strategy	Sports development programme hosted by set date	Number Date	R50,000.00	Host 1 sports development programme (Mayoral Cup) by 30 June 2023	1	1 sports development programme (Mayoral Cup) was hosted on the 30 June 2023.	R32,810.00	N/A	N/A	Achieved

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
145	P6G1002 6.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Host woman's day celebration/anti-femicide programme by 31 June 2022	Conducted 4 information sharing programs	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	Number Date	R75,000.00	Host woman's day celebration/anti-femicide programme by 30 June 2023	7	Target achieved through conducting a diverse range of seven (7) programmes and initiatives by 30 June 2023 to address GBVF and empower women and men in the communities.	R305,343.00	N/A	N/A	Achieved
146	P6G1002 6.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Host 1 World AIDS Day event by 31 June 2022	Organized World AIDS Day on November 26 at North End Stadium. Ran campaign Nov 17-19 in Area C, Khoapa, Phola Park. Partnered	Various	Host 1 World AIDS Day event	Q2: Attendance register	Adopted Designated groups strategy	World AIDS Day event hosted by set date	Number Date	R50,000.00	Host 1 World AIDS Day event by 31 December 2022.	2	Hosted 2 World AIDS Day event by 30 June 2023 consisting of: 1. World AIDS Day held on 22/11/22 at Madlangala in Ward 2. Candle	R58,578.00	N/A	N/A	Achieved

Annual Performance Report for the year ended 30 June 2021: Matatiele Local Municipality

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
					with DOH for HIV training on Nov 24 at Council Chamber. Held Candlelight memorial on Jun 3 at Maluti at DoSD.										light memorial day was on the 11th May 2023 in Mvenyan e clinic (ward 21)				
147	P6G1002 6.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	Host 4 Local AIDS Council meetings by 31 June 2022	Hosted 4 Local AIDS Council meetings by 30 June 2022	Various	4 Local AIDS Council meetings	Q1-Q4: Attendance register	Adopted Designated groups strategy	Number Local AIDS Council meeting held by set date	Number Date	R50,000.00	Host 4 Local AIDS Council meetings by 30 June 2023	5	Hosted four(4) Local AIDS Council meetings and one(1) World TB Day by 30 June 2023	R26,520.00	N/A	N/A	Achieved
148	P6G1002 6.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNATED GROUPS EMPOWERMENT	N/A	N/A	Various	Host 1 Elderly day	Q2&Q4: Attendance register	Adopted Designated groups strategy	Number of Senior citizens/grandparent's day hosted by set date	Number Date	R75,000.00	Host 2 senior citizens/grandparent's day by 30 June 2023	2	Hosted 2 senior citizens/grandparent's day by 30 June 2023 namely: 1. Golden games tournament at ward 19 North	R29,000.00	N/A	N/A	Achieved

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Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
															End Stadium on the 08 December 2022 2. Grand parents day on the 27 June 2023 at ward 24 Zibi Meyer Community Hall. Blankets and gift packs were handed over on the day.				
149	P6G1002 6.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED DESIGNED GROUPS EMPOWERMENT	N/A	N/A	Various	Support Designated groups 'projects	Q1-Q4: Register & pictures	Adopted Designated groups strategy	Projects led by designated groups by set date	Number Date	R150 000.00	Support 4 projects led by designated groups by 30 June 2023	7	Supported Seven (7) projects led by designated groups by 30 June 2023	R52,329.80	N/A	N/A	Achieved
150	P6G1002 6.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Communications & SPU	N/A	N/A	Various	Disability & women's forum	Q1-Q4: Attend the register	Adopted Designated groups strategy	Disability & women's forum meetings	Number Date	R75. 000.00	Host 4 disability & women's forum meetings	8	Successfully hosted 8 forums by 30 June 2023	R35,970.00	N/A	N/A	Achieved

Annual Performance Report for the year ended 30 June 2021 : Matatiele Local Municipality

Project No.	IDP Ref.	National KPA	Departmental Programme	2021/22 Annual Target	2021/22 Actual Performance	Ward	Project Description	Means of Verification	Baseline	KPI	Unit of Measure	Actual Budget 2022/23 FY	Annual Target	Annual Actual Performance	Annual Actual Performance Description	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved /Not Achieved
										held by set date			by 30 June 2023						
151	P6G1002 6.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Communications & SPU	N/A	N/A	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 2023	9	Conducted 9 Awareness campaigns & or information sharing programmes targeting the designated groups by 30 June 2023	R51,300.00	N/A	N/A	Achieved
152	P6G1002 6.01	Good Governance & Public Participation	Communications & SPU	Register 25 students from Matatiele at institution of higher learning by 30 June 2022	61 students registered to institution of higher learning by 30 June 2022		Register 25 students from Matatiele at institution of higher learning	Q3: List of registered students	25	Registration of student at institution of higher learning	Number	R336 000.0	Register 25 students from Matatiele at institution of higher learning by 30 June 2023	70	Assisted 70 students to register in institution of higher learning.	R360 934.00	N/A	N/A	Achieved

