



**MATATIELE**  
LOCAL MUNICIPALITY

## **ANNUAL PERFORMANCE REPORT**

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**(2021/2022 FY)**

Matatiele Local Municipality

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## **1.0 Foreword by the Mayor**

It gives me great pleasure to present the 2021/2022 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. **676** job opportunities were created through the Expanded Public Works Programme (EPWP).

During the Financial Year (FY), 2021/2022 (1 July 2021 to 30 June 2022) 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 2021/2022 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.

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***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 2021/2022 **Service Delivery, Budget and Implementation Plan (SDBIP)**.

The APR serves as a yardstick to measure progress made with regards to the implementation of the 2021/2022 SDBIP. It is a culmination of quarterly reports against the predetermined objectives as set out in the Municipal SDBIP. The 2021/2022 APR reflects the Municipality's performance and achievements. A total of **161** targets as per the approved Revised 2021/2022 SDBIP were set.

The 2021/2022 financial year was both challenging and exciting as the Municipality strived to achieve the imperatives of the Integrated Development Plan. **The Municipality has endeavoured tirelessly in focusing on delivering the mandate even in the midst of increasing external and internal challenges.**

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

### **KPA: Basic Service Delivery**

1. **12 763** registered indigent beneficiaries were provided with free basic services such as gas, solar maintenance, rates and refuse and electricity by 30 June 2022.
2. Routine maintenance of 4 public amenities was conducted by 30 June 2022
3. **2556** households were connected with electricity by 30 June 2022

### **KPA: Local Economic Development (LED)**

1. **676** job opportunities were created through the Expanded Public Works Programme (EPWP);
2. **Sixty (60)** SMMEs were trained in the following trainings: 1. Project Management 2. Sustainable business development 3. Basic compliance fundamentals or Supply chain management training by 30 June 2022.

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.

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**Ms. T. Ntsalla**  
**Acting 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 2020/2021 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 2021/2022 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 2021 to 30 June 2022. 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....., in my capacity as the Municipal Manager of Matatiele Local Municipality (EC441), hereby approve the Annual Performance Report (APR) for 2021/2022 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..... day of.....2022.

.....  
**Ms. T. Ntsalla**  
**Acting 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 2021/2022 Departmental Performance Analysis

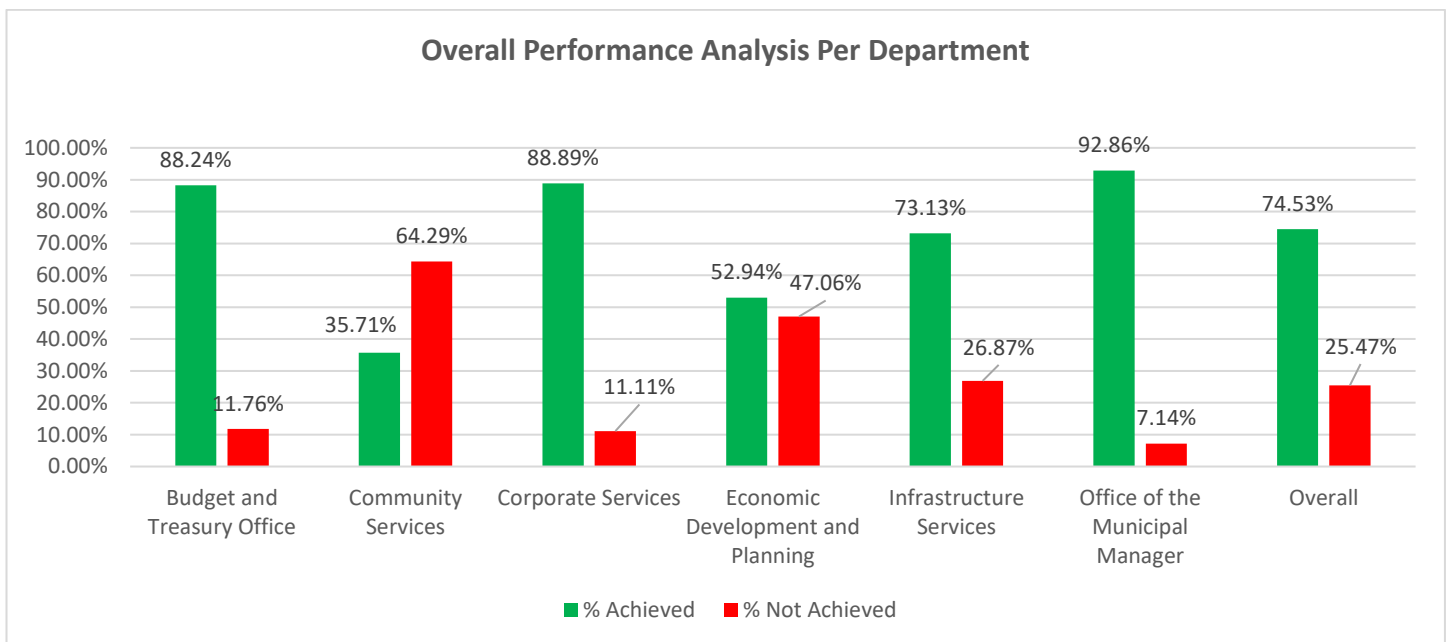
### COLOUR CODING

	Targets Not Achieved
	Targets Achieved

### Departmental Performance Summary

	Total Number Of Targets	Targets Reported	Targets Achieved	Targets Not Achieved	Achievement Percentage
Budget and Treasury Office	17	17	15	2	88,24%
Community Services	14	14	5	9	35,71%
Corporate Services	18	18	16	2	88,89%
Economic Development and Planning	17	17	9	8	52,94%
Infrastructure Services	67	67	49	18	73,13%
Office of the Municipal Manager	28	28	26	2	92,86%
<b>Total</b>	<b>161</b>	<b>161</b>	<b>120</b>	<b>41</b>	<b>74,53%</b>

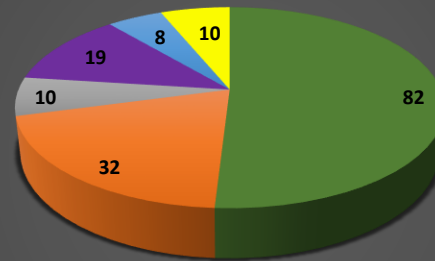
### Overall Performance Graph Per Department:





## 6.1 Departments Contribution in the Municipality's Overall Performance

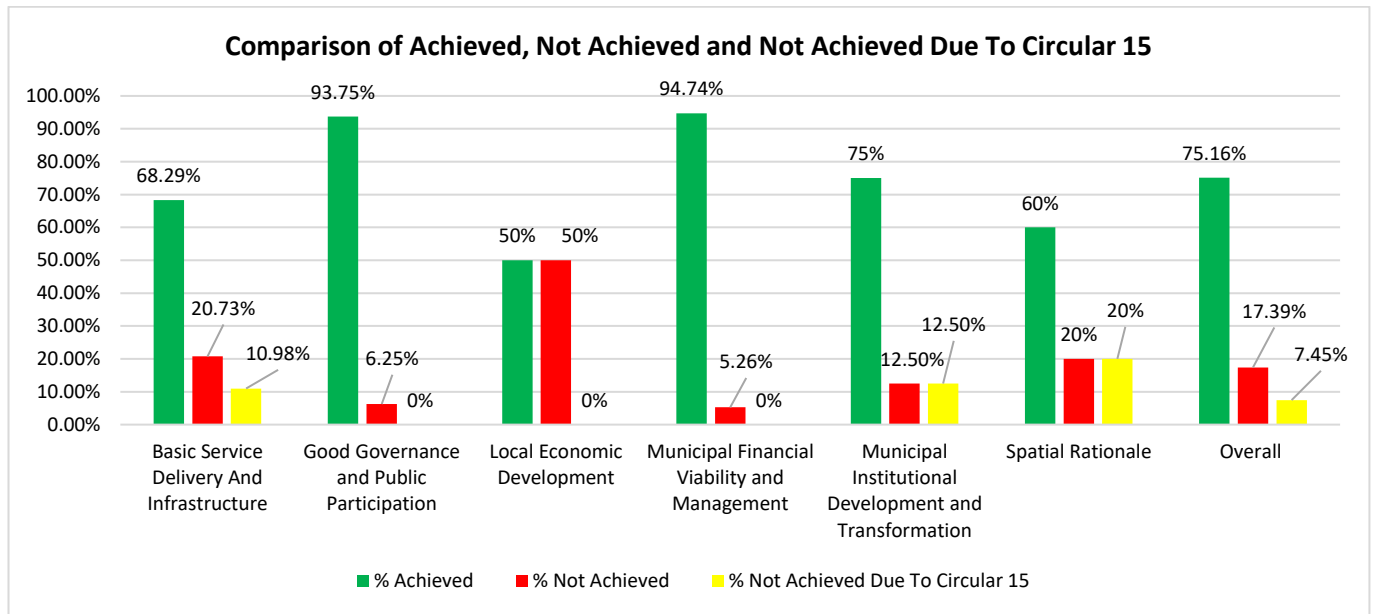
2021/2022 Total KPI's Per KPA



- Basic Service Delivery And Infrastructure
- Good Governance and Public Participation
- Local Economic Development
- Municipal Financial Viability and Management
- Municipal Institutional Development and Transformation
- Spatial Rationale

## 6.2 Reflection of targets not achieved due to circular 15 from provincial treasury

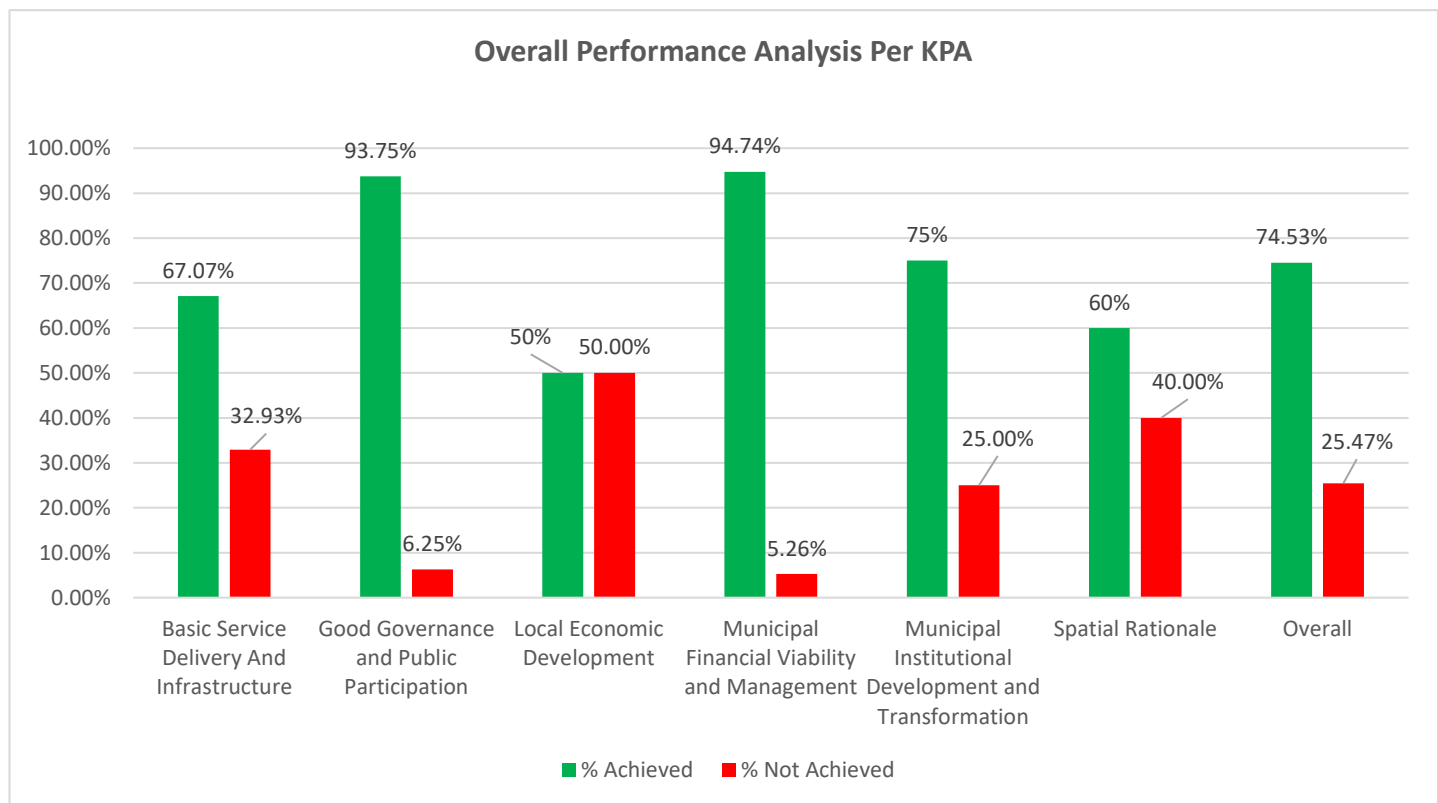
	Total Number Of Targets	Targets Achieved	Targets Not Achieved	Targets Not Achieved due to Circular 15	% Achieved	% Not Achieved	% Not Achieved Due To Circular 15
Basic Service Delivery And Infrastructure	82	55	18	9	68,29%	20,73%	10,98%
Good Governance and Public Participation	32	30	2	0	93,75%	6,25%	0%
Local Economic Development	10	5	5	0	50%	50%	0%
Municipal Financial Viability and Management	19	18	1	0	94,74%	5,26%	0%
Municipal Institutional Development and Transformation	8	6	1	1	75%	12,50%	12,50%
Spatial Rationale	10	6	2	2	60%	20%	20%
Overall	<b>161</b>	<b>120</b>	<b>29</b>	<b>12</b>	<b>74,53%</b>	<b>18,01%</b>	<b>7,45%</b>



## 7.0 2021/2022 KPA's Performance Analysis

	Total Number Of Targets	Targets Reported	Targets Achieved	Targets Not Achieved	Achievement Percentage
Basic Service Delivery And Infrastructure	82	82	55	27	67,07%
Good Governance and Public Participation	32	32	30	2	93,75%
Local Economic Development	10	10	5	5	50%
Municipal Financial Viability and Management	19	19	18	1	94,74%
Municipal Institutional Development and Transformation	8	8	6	2	75%
Spatial Rationale	10	10	6	4	60%
<b>Total</b>	<b>161</b>	<b>161</b>	<b>120</b>	<b>41</b>	<b>74,53%</b>

## Overall Performance Graph Per Key Performance Area:



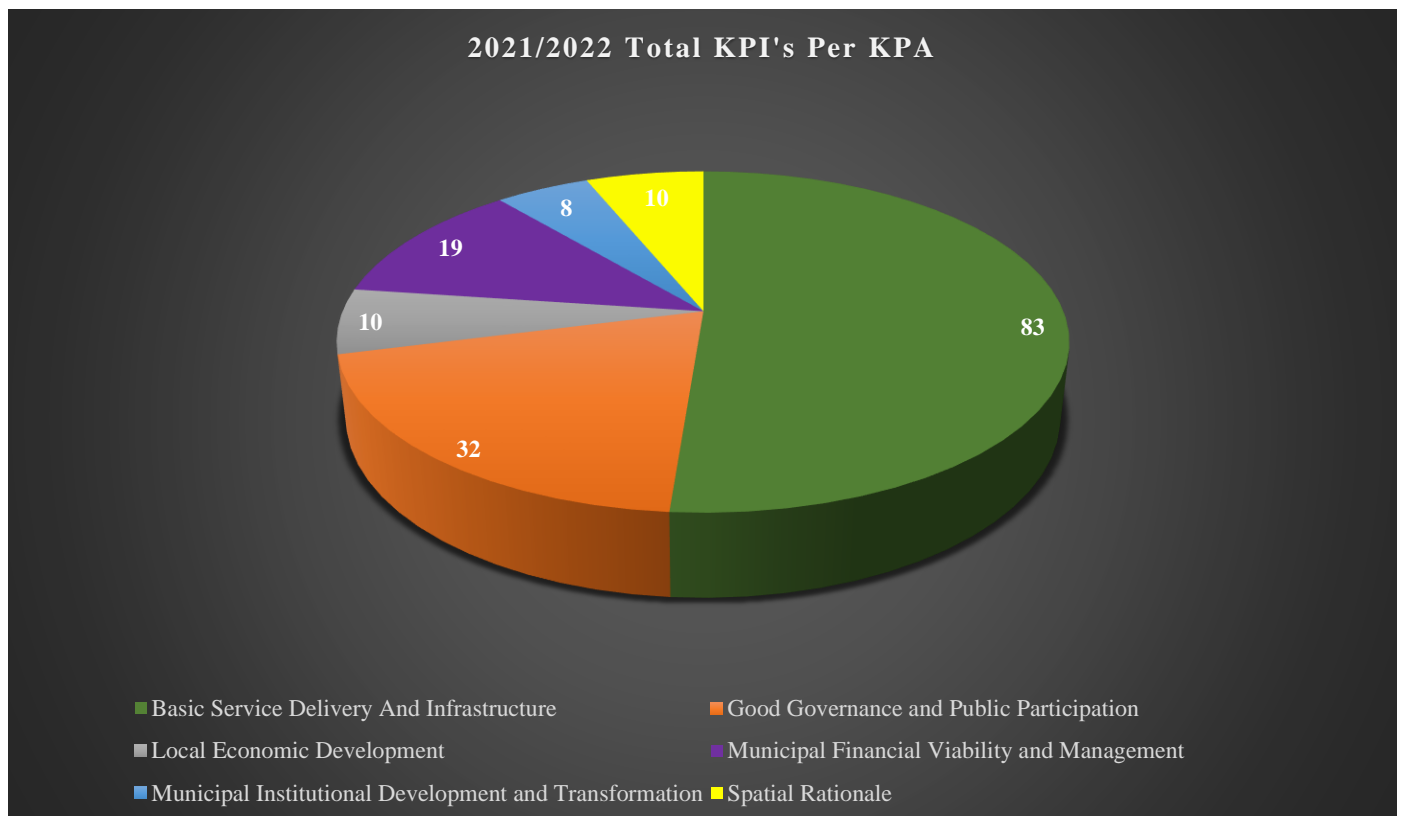
### 7.1 Summary of Overachieved Projects

Below is a list of projects under Basic Service Delivery and Infrastructure with overachievement status, which form 9.94 % of the overall targets for 2021/2022 FY.

Project Description	Overachievement Status
Construction of 2.5 km Mahangu Access Road and Bridge	Overachieved by 15%, the roads have been opened for operations.
Construction of 6.1 km Skiti to Tholang Access Road	
Construction of 5.7 km Khoarai to Likhethlane Access Road	
Construction of 5.9 km Magma to Kutwana Access Road	
Construction of 3.1 km St Paul Access Road	
Upgrade 4.7 km of Mbizeni Access Road	
Construction and maintenance of 3.8 km Zikhalini access road	
Construction and maintenance of 2.5 km Lihasing access road	Overachieved by 5%. The roads have been opened to motorists.
Construction and maintenance of 5.1 km Mbombo access road	
Hillside –Manzi 327 electrification	334 households have been connected In Hillside – Manzi by 31 March 2022 and An over achievement of 7 Households.
Epiphany 459 electrification	460 Households have been connected in Epiphany village by the 23 March 2022 and an over achievement of one (1) Household.








Project Description	Overachievement Status
Mkhemane 248 electrification	259 Households have been connected in Mkhemane Village by 31 March 2022. An over achievement of 11 Connections.
Mafaisa 51 electrification	60 Households have been connected in Mafaise village by the 28 March 2022 and An over achievement of 9 connections
Construct 10 Km Link Line in Epiphany to Phalane village	Construction of 10.3 km link line has been Completed in Epiphany to Phalane Village by 15 March 2022. An over achievement of 0,3 km
Construction of 5km Harry Gwala internal streets	The institution over achieved the target by 30% as we have done pavement layers G5 & G2 material and also laid 1km kerbing and stabilization of subbase in road 1
Construction of 4,6km Mohapi access road and Bridge	We over achieved target 35%, construction of 2 x culvert bridges, construction of protection works(headwalls ,stone-pitching & gabions).

## 7.2 KPA's Contribution in the Municipality's Overall Performance



## 8.0 Comparison between Three Financial Years Annual Performance

### 8.1 KPA's Performance Comparison

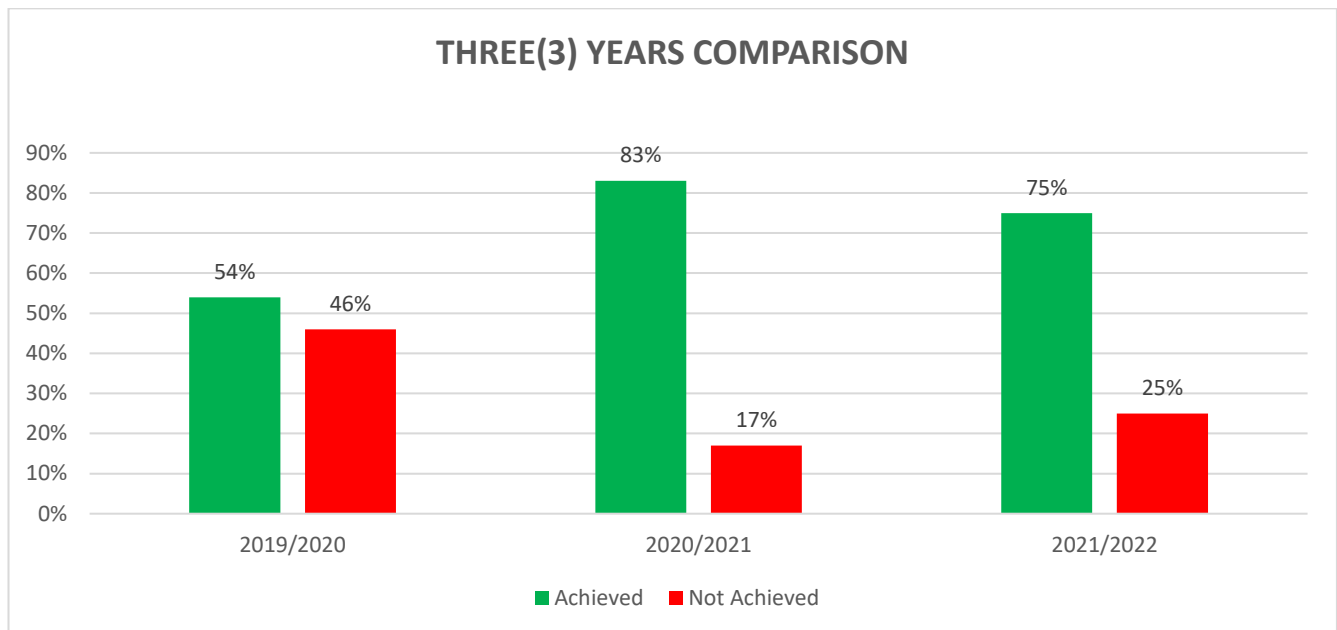
KPA	2019/2020 Annual Performance		2020/2021 Annual Performance		2021/2022 Annual Performance		Performance Improved Or Dropped Compared To 2020/2021
	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	
Basic Service Delivery And Infrastructure	33%	67%	77%	23%	67,07%	32,93%	
Good Governance and Public Participation	55%	45%	91%	9%	93,75%	6,25%	
Local Economic Development	50%	50%	83%	17%	50%	50,00%	
Municipal Financial Viability and Management	81%	19%	89%	11%	94,74%	5,26%	
Municipal Institutional Development and Transformation	67%	33%	100%	0%	75%	25,00%	
Spatial Rationale	14%	86%	67%	33%	60%	40,00%	
<b>Overall</b>	<b>54%</b>	<b>46%</b>	<b>83%</b>	<b>17%</b>	<b>74,53%</b>	<b>25,47%</b>	

## 8.2 Departmental Performance Comparison between 2020/2021 and 2021/2022

	2020/2021 Annual Performance		2021/2022 Annual Performance		Performance Improved Or Dropped Compared To 2020/2021
	Achieved	Not Achieved	Achieved	Not Achieved	
Budget and Treasury Office	84%	16%	88,24%	11,76%	↑
Community Services	50%	50%	35,71%	64,29%	↓
Corporate Services	92%	8%	88,89%	11,11%	↓
Economic Development and Planning	72%	28%	52,94%	47,06%	↓
Infrastructure Services	86%	14%	73,13%	26,87%	↓
Office of the Municipal Manager	100%	0%	92,86%	7,14%	↓
<b>Overall Percentage</b>	<b>83%</b>	<b>17%</b>	<b>74,53%</b>	<b>25,47%</b>	↓

## 9.0 Municipality's Overall Performance Comparison

	Achieved	Not Achieved
2019/2020	54%	46%
2020/2021	83%	17%
2021/2022	75%	25%



The Municipality's Annual Performance for 2021/2022 Financial Year stands at **75%** when compared to the preceding 2020/2021 Financial Year's **83%** Annual Performance Assessment Review.

Based on the Analysis of Annual Performance Report, the municipality performance has decreased by **8%** in its service delivery mandate when compared to the preceding 2020/2021 financial year.

## **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 supply of required resources for commencement of some of the projects is also a contributing factor on poor performance.
- Non-approval of funding by DMRE
- Due to insufficient funds required for project extension period, some projects be terminated as the funds will not be able to complete the outstanding activities.
- On other projects, Service provider have not been appointed still awaiting SCM processes to be complete and non-responsive bid.
- There was a correspondence issued by National Treasury in Feb 2022 that was suspending procurement processes in all projects so the process of advertising could not continue till another correspondence was issued on 30 May 2022 which was lifting up the suspension

## **11.0 Summary of Corrective Measures on None Achieved Targets**

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

- Re-advertised in the 1<sup>st</sup> quarter of 2022/2023 FY for targets where bidders were non responsive
- On poor performance of service providers, there is going to be continuous assessments whether commitments have been met including meeting commitments as well efficiency and accuracy of material and production.
- Other projects with budget challenges were deferred to 2022/23 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
<p><b>Stage 1 (10%)</b></p> <ul style="list-style-type: none"> <li><b><u>Contractor establishment</u></b> The contractor will have to comply with all requirements in line with the Contract document.</li> </ul> <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p><b>Stage 2 (20%)</b> <b>Clear and grub</b></p> <ul style="list-style-type: none"> <li>Roadbed preparation The contractor will clear the existing topsoil layer of material and spoil at an agreed spoil site.</li> </ul> <p>The contractor will excavate to the agreed levels and spoil or stock pile as per the Instructions from Engineer</p> <p><b>Stage 3 (40%)</b> <b>Installation of pipe culverts</b></p> <p>Excavation of trenches to the required width and depth.</p>	<p><b>Stage 1 (10%)</b></p> <ul style="list-style-type: none"> <li><b><u>Contractor establishment</u></b> The contractor will have to comply with all requirements in line with the Contract document.</li> </ul> <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p><b>Stage 2 (20%)</b></p> <ul style="list-style-type: none"> <li><b><u>Mass Earthworks</u></b> The contractor will clear the existing layer of material and spoil at an agreed spoil site.</li> </ul> <p>The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.</p> <p><b>Stage 3 (40%)</b></p> <ul style="list-style-type: none"> <li><b><u>Installation of pipe culverts</u></b> Excavation of trenches to the required width and depth.</li> </ul>	<p><b>Stage 1 (10%)</b></p> <ul style="list-style-type: none"> <li><b><u>Contractor establishment.</u></b> The contractor will have to comply with all requirements in line with the construction laws and MLM policies before the date of establishment.</li> </ul> <p>The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.</p> <p><b>Stage 2 (40%)</b></p> <ul style="list-style-type: none"> <li><b><u>Site layout:</u></b> The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item.</li> <li><b><u>Earthworks:</u></b> The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material</li> </ul>	<p><b>Stage 1 (10%)</b></p> <ul style="list-style-type: none"> <li><b><u>Contractor Establishment</u></b> The contractor will have to comply with all requirements in line with the Contract document.</li> </ul> <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p><b>Stage 2 (20%)</b></p> <ul style="list-style-type: none"> <li><b><u>Earthworks</u></b> The contractor will clear the existing layer of material and spoil at an agreed spoil site.</li> </ul> <p>The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.</p> <p><b>Stage 3 (50%)</b></p> <ul style="list-style-type: none"> <li>Fencing</li> </ul>	<p><b>Stage 1 Stage 1 (10%)</b></p> <ul style="list-style-type: none"> <li><b><u>Contractor Establishment</u></b> The contractor will have to comply with all requirements in line with the Contract document.</li> </ul> <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed</p> <p><b>Stage 2 (40%)</b></p> <ul style="list-style-type: none"> <li>Base foundation slab</li> </ul> <p>The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer</p> <p><b>Stage 3 (60%)</b></p> <ul style="list-style-type: none"> <li>Columns / pre-cast culverts</li> <li>Top slabs The contractor will construct top slab according to the design drawings and bending schedules issued by the Engineer</li> </ul>

<p>Prepare bedding from in-situ material or imported material and compact.</p> <p>Lay the pipes and backfill in layers with selected backfill or imported material.</p> <p><b>Stage 4 (60%)</b></p> <ul style="list-style-type: none"> <li>Tipping of gravel</li> <li>Processing of gravel</li> </ul> <p>The Contractor will import gravel material from borrow pit for layer works and compact each layer as per the design specification.</p> <p><b>Stage 5 (80%)</b></p> <ul style="list-style-type: none"> <li><b>Protection Works</b></li> <li><b>Installation of road signs</b></li> </ul> <p>The contractor will construct the headwalls/inlets and outlet structures or catch pits.</p> <p>The installation of gabion structure to protect the unstable banks as per the design.</p> <p>The contractor will install the traffic control signs as indicated on the road layout drawings</p> <p><b>Stage 6 (95%)</b></p> <ul style="list-style-type: none"> <li><b>Attending to snaglist</b></li> </ul> <p>A list of outstanding items that a contractor must attend before each completion stage is reached.</p> <ul style="list-style-type: none"> <li><b>Practical Completion certificate</b></li> </ul>	<p>Prepare bedding from in-situ material or imported material and compact.</p> <p>Lay the pipes and backfill in layers with selected backfill or imported material.</p> <p><b>Stage 4 (60%)</b></p> <ul style="list-style-type: none"> <li><b>Pavement Layers</b></li> </ul> <p>The Contractor will import gravel material from borrow pit or commercial source for layer works and compact each layer as per the design specification.</p> <ul style="list-style-type: none"> <li><b>Sealants</b></li> </ul> <p>Stabilization of sub base layer with cement or lime/polymer.</p> <p><b>Stage 5 (80%)</b></p> <ul style="list-style-type: none"> <li><b>Kerbing</b></li> </ul> <p>Once the Sub base layer has been completed, Concrete Kerbing will be installed with concrete channels or as per the design.</p> <ul style="list-style-type: none"> <li><b>Asphalt</b></li> </ul> <p>The contractor will install the lay the hot mix Asphalt.</p> <ul style="list-style-type: none"> <li><b>Protection Works</b></li> </ul> <p>The contractor will construct the headwalls/inlets and outlet structures or catch pits.</p> <p>The installation of gabion structure to protect the unstable banks as per the design.</p> <p><b>Stage 6 (90%)</b></p> <ul style="list-style-type: none"> <li><b>Road signs</b></li> </ul>	<p>(Sabonga) to be compacted and tested for approval.</p> <p><b>Stage 3 (50%)</b></p> <ul style="list-style-type: none"> <li><b>Foundation for excavations:</b></li> </ul> <p>After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases.</p> <ul style="list-style-type: none"> <li><b>Concrete casting:</b></li> </ul> <p>After the test results approved by engineer, the contractor will install the reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer.</p> <p>Foundation walls will be done by contractor when engineer has approved the foundations.</p> <p>The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests control certificate on contacted soil.</p>	<p>Installation of fence according to the design drawings.</p> <p><b>Stage 4 (60%)</b></p> <p><b>Layerworks for Sportsfield and running track</b></p> <p><b>Stage 4 (80%)</b></p> <p><b>Installation of artificial turf and marking</b></p> <p><b>Stage 6 (95%)</b></p> <ul style="list-style-type: none"> <li><b>Practical completion certificate</b></li> </ul> <p>When the sportsfield is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p> <p><b>Stage 7 (100%)</b></p> <ul style="list-style-type: none"> <li>Final Completion certificate</li> </ul> <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p><b>Stage 4 (80%)</b></p> <ul style="list-style-type: none"> <li><b>Wing walls</b></li> </ul> <p>The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer</p> <ul style="list-style-type: none"> <li><b>Protection Works</b></li> </ul> <p>The installation of gabion structure to protect the unstable banks as per the design</p> <ul style="list-style-type: none"> <li><b>Road signs</b></li> </ul> <p>The contractor will install the traffic control signs as indicated on the road layout drawings.</p> <p><b>Stage 6 (95%)</b></p> <ul style="list-style-type: none"> <li><b>Practical Completion certificate</b></li> </ul> <p>When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p> <p><b>Stage 7 (100%)</b></p> <ul style="list-style-type: none"> <li><b>Final Completion certificate</b></li> </ul> <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>
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<p>When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p> <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p> <p><b>Stage 7(100 %)</b></p> <ul style="list-style-type: none"> <li>Final Completion certificate</li> </ul> <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p>The contractor will install the traffic control signs as indicated on the road layout drawings.</p> <ul style="list-style-type: none"> <li><b><u>Road markings</u></b> Marking of the road (solid and broken lines)</li> </ul> <p><b>Stage7 (95%)</b></p> <ul style="list-style-type: none"> <li><b><u>Snag list:</u></b> A list of outstanding items that a contractor must attend before each completion stage is reached.</li> <li><b><u>Practical Completion certificate</u></b> 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.</li> </ul> <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p> <p><b>Stage 8 (100%)</b></p> <ul style="list-style-type: none"> <li>Final Completion certificate</li> </ul> <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p><b>Stage 4 (60%)</b></p> <ul style="list-style-type: none"> <li><b><u>Building of walls</u></b> 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.</li> <li><b><u>Roof installation</u></b> The engineer will issue instruction for roof to be installed after the approval of walls.</li> </ul> <p>The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements.</p> <p><b>Stage 5 (80%)</b></p> <ul style="list-style-type: none"> <li><b><u>Windows</u></b> Window schedules will be issued to the contractor. That information has specifications.</li> <li><b><u>Plastering</u></b> The specifications will be issued to the contractor and has to follow the specification and the finishing methods.</li> <li><b><u>Landscaping</u></b></li> </ul>		
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		<p>The drawing will be issued for the contractor to follow and comply.</p> <p><b>Stage 6 (95%)</b></p> <ul style="list-style-type: none"> <li> <b><u>Finishes</u></b>            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)         </li> <li> <b><u>Landscaping</u></b>            The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing).         </li> <li> <b><u>Practical Completion certificate</u></b>            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.         </li> </ul> <p><b>Stage 7 (100%)</b></p> <ul style="list-style-type: none"> <li> <b>Final Completion Certificate</b>            The certificate will be issued when the engineer has visited the building and is happy with the construction         </li> </ul>		
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		overall response and quality.		
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No	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
1	P1G1O1.01	Basic Service Delivery	BTO- Revenue And Expenditure	All Wards	Indigent support	Indigent register	2020/2021 13 827 beneficiaries receiving support	Number of registered indigent beneficiaries receiving free basic services by set date	Number date	R19 563 432.00	Provide services to 13 827 registered indigent beneficiaries as follows: Electricity, Refuse and rates, 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	R19 810 376.33	Some of the indigent applicants declined due to: - Non submission of supporting documents - Application forms incompletely filled - Applied for incorrect services	Indigent applications to be audited and verified before capturing. Indigent register to be verified to eliminate any duplicates in capturing	Not Achieved
2	P1G1O2.01	Basic Service Delivery	Electricity Unit	5	Vikinduku – Lubaleko 471 electrification	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports Q3:	Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R10,290,000.00	Connect 471 households at Vikinduku-Lubaleko by 30 June 2022.	471 Households have been connected by 29 June 2022	R9 404 310.04	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
3	PIG1O2.02	Basic Service Delivery	Electricity Unit	7	Hillside – Manzi 327 electrification	Progress Reports (minutes of progress Meetings). Q4: Progress Reports (minutes of progress), Practical Completion Certificate	Households in the village are not electrified .	Number of households connected to electricity by set date	Number date	R9 140 000.00	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.	R8 324 035.62	None	None	Achieved
4	PIG1O2.03	Basic Service Delivery	Electricity Unit	7	Sifolweni 189 electrification		Households in the village are not electrified .	Number of households connected to electricity by set date	Number date	R4 525 000.00	Connect 189 households at Sifolweni by 30 June 2022.	193 Households have been connected in Sifolweni by 21 June 2022	R3 505 806.10	None	None	Achieved
5	PIG1O2.04	Basic Service Delivery	Electricity Unit	9	Ngcwengane 186 electrification		Households in the village are not electrified .	Number of households connected to electricity by set date	Number date	R4 250 000.00	Connect 186 households at Ngcwengane by 30 June 2022	188 Households have been connected in Ngcwengane Village by the 21 June 2022	R3 848 106.87	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
6	PIG102.05	Basic Service Delivery	Electricity Unit	22	Epiphany 459 electrifica tion		Househol ds in the village are not electrified	Number of househol ds connecte d to electricit y by set date	Numbe r date	R10 540 000.00	Connect 459 household s at Epiphany by 30 June 2022.	460 Househol ds have been connected in Epiphany village by the 23 March 2022 and an over achievem ent of one (1) Househol d.	R9 415 772.92	None	None	Achieved
7	PIG102.06	Basic Service Delivery	Electricity Unit	22	Mkheman e 248 electrifica tion		Househol ds in the village are not electrified	Number of househol ds connecte d to electricit y by set date	Numbe r date	R5 594 849.00	Connect 248 household s at Mkheman e by 30 June 2022.	259 Househol ds have been connected in Mkheman e Village by 31 March 2022. An over achievem ent of 11 Connectio ns.	R6 455 139.85	None	None	Achieved



N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
8	PIG1O2.07	Basic Service Delivery	Electricity Unit	22	Lukholwe ni Section Breakers	Letter of instruction, Delivery note, Progress report.	Househol ds in the village are not electrified	Number of section breakers installed by set date	Numbe r  date	R6,188, 000,00	Install 2 x Section Breakers in Lukholwe ni Village by 30 June 2022	2 x Section Breakers have been installed in Lukholwe ni Village by 30 June 2022	R1 997 197.00	None	None	Achieved
9	PIG1O2.08	Basic Service Delivery	Electricity Unit	12	Mafaisa 51 electrifica tion	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports Q3: Progress Reports (minutes of progress Meetings).	Househol ds in the village are not electrified .	Number of househol ds connecte d to electricit y by set date	Numbe r  date	R1 832 000.00	Connect 51 household s at Mafaisa by 30 June 2022	60 Househol ds have been connected in Mafaise village by the 28 March 2022 and An over achievem ent of 9 connectio ns	R973 781.80	None	None	Achieved
10	PIG1O2.09	Basic Service Delivery	Electricity Unit	22	Phalane 363 electrifica tion	Q4: Progress Reports (minutes of progress),Pra ctical Completion Certificate	Househol ds in the village are not electrified	Number of househol ds connecte d to electricit y by set date	Numbe r  date	R5,950,000,00	Connect 363 household s at Phalane by 30 June 2022	363 Househol ds have been connected in Phalane village by 31 March 2022	R5 981 362.42	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
11	PIGIO2.10	Basic Service Delivery	Electricity Unit	18	Khesa & Sidakeni 231 Electrification		231 households are not electrified in Khesa and Sidakeni Village	Number of households connected to electricity by set date	Number date	R8 500 000.00	Connect 231 households at Khesa & Sidakeni by 30 June 2022	228 households at Khesa & Sidakeni have been connected by 30 June 2022	R8 768 791.30	3 Households were found to be vandalized and unoccupied.	The corrective measure is not applicable because unoccupied houses can not be connected.	Not Achieved
12	PIGIO2.11	Basic Service Delivery	Electricity Unit	5	Mhlangeni-Mnqayi 154 electrification		Existing project 163 connections done in 20/21 FY	Number of households connected to electricity by set date	Number date	R7 835 812.00	Connect 154 households at Mhlangeni-Mnqayi by 30 June 2022	154 Households have been connected at Mhlangeni Village by the 30 June 2022	R4 752 000.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
13	PIG102.11	Basic Service Delivery	Electricity Unit	19	10 Km Link line ( 33KV over headline) and 2Km (11KV turn in-lines/		Existing 10 MVA Mountain view Substation	Number of KM 's of link line constructed by set date	Km date	R 4 000 000.00	Constructi on of (10 km) 33Kv overhead link line ( Maluti to Mountain view substation ) and (2 km) 11Kv turn in-lines by 30 June 2022.	Constructi on of (10km ) 33Kv overhead link line ( Maluti to Mountain view substation ) and (2km) 11Kv turn in-lines :has been completed by the 29 June 2022	R4 099 290.69	None	None	Achieved
14	PIG102.12	Basic Service Delivery	Electricity Unit	02,24,18,13, 14,23	Pre-Eng ( 2021/2022). Ramafole plantation ; Rockville; Ward 18 extensions ; Masopha; Mampoti Moiketsi reserve; Motseng Matolwen i	Q1: Preliminary design Q2: Stakeholder engagement report. Q4: Approved designs.	The identified areas have no electricity . The areas will be part of the 2022/23 electrifica tion plan	Number of designs complete by set date	Numbe r date	R2 104 000.00	Developm ent of designs for electrifica tion projects for 9 wards 30 June 2022		R1 468 939.76			

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
15	PIG1O2.12	Basic Service Delivery	Electricity Unit		Ramafole Plantation (Pre-Eng)	Q1: Preliminary designs Q2: Stakeholders engagements approvals Q3: N/A Q4 :Detailed designs	3705 Households electrified in 2019/2020	Detailed Designs completed by set date	Designs	R280 000,00	Detailed designs for Ramafole Village	Detailed designs for Ramafole Village not done by set date. However, Preliminary designs were completed by December 2022	R80 000,00	Project was stopped after Pre Engineering stage and put on hold due to non-approval of funding by DMRE for 2022/23 financial year	Project to be deferred to 2023/24 financial year	Not Achieved
16	PIG1O2.12	Basic Service Delivery	Electricity Unit		Rocville (Pre-Eng)		2812 Households electrified in 2021/2022	Detailed Designs completed by set date	Number	R900 000,00	Detailed designs for Rockville Village	Detailed designs for Rockville Village have been completed by 30 June 2022	R702 192.61	None	None	Achieved
17	PIG1O2.12	Basic Service Delivery	Electricity Unit	18	Ward 18 Extensions (Pre-Eng)		3705 Households electrified in 2019/2020	Detailed Designs completed by set date	Number	R40 000,00	Detailed designs for Ward 18 Extension	Detailed designs for Ward 18 Extension not done by the set date. Pre-Eng is completed	R0.00	Project was stopped after Pre Engineering stage and put on hold due to non-approval of funding by DMRE	Project to be deferred to 2023/24 financial year	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
18	P1G1O2.12	Basic Service Delivery	Electricity Unit		Masupa (Pre -Eng)		3705 Househol ds electrified in 2019/202 0	Detailed Designs complete d by set date	Numbe r	R224 000,00	Detailed designs for Masupa Village	Detailed designs for Masupa Village have been completed by 30 June 2022	R343 999,99	None	None	Achieved
19	P1G1O2.12	Basic Service Delivery	Electricity Unit	23	Matolwen i (Pre Eng)		3705 Househol ds electrified in 2019/202 0	Detailed Designs complete d by set date	Numbe r	R144 000,00	Detailed designs for Matolwen i Village	Detailed designs for Matolwen i Village have been completed by the set date	R0.00	None	None	Achieved
20	P1G1O2.12	Basic Service Delivery	Electricity Unit	14	Motsing (Pre -Eng)		3705 Househol ds electrified in 2019/202 0	Detailed Designs complete d by set date	Numbe r	R250 000,00	Detailed designs for Motsing Village	Detailed designs for Motsing Village not done by set date.	R0.00	Project was cancelled. At the time of implement ation it came to our attention that Eskom was on site implementi ng the same project	Project to be impleme nted by Eskom	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
21	PIG1O2.12	Basic Service Delivery	Electricity Unit		Moiketsi (Pre-Eng)		3705 Househol ds electrified in 2019/202 0	Detailed Designs complete d by set date	Numbe r	R142 000,00	Detailed designs for Moiketsi Village	Detailed designs for Moiketsi Village have been completed by the set date	R0.00	None	None	Achieved
22	PIG1O2.12	Basic Service Delivery	Electricity Unit		Mapoti (Pre- Eng)		3705 Househol ds electrified in 2019/202 0	Detailed Designs complete d by set date	Numbe r	R124 000,00	Detailed designs for Mapoti Village	Detailed designs for Mapoti Village have been completed by 30 June 2022	R342 747.16	None	None	Achieved
23	PIG106.19	Basic services delivery	: Community Services, Environment and Waste	19	Landfill site Electrifica tion	Q1: Preliminary designs, Q2 : Stakeholder engagement approval, Q3: Detailed designs	Existing Landfill site	Detailed Designs complete d by set date	Numbe r	R 250 000.00	Detailed designs for the Electrifica tion of the Landfill site in ward 19	Detailed designs for the Electrifica tion of the Landfill site in ward 19 done by 31 March 2022	R250 000.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
24		Basic services delivery	: Community Services, Environment and Waste	19	Connectio n of Gateway	Q3: Progress reports Q4: practical completion and completion certificate	Existing Gateway building	Gateway building electrifie d by set date	date	R 600 000.00	Electrifica tion of Gateway building in ward 19 by 30 June 2022	Gateway Building has been electrified by 6 June 2022	R584 789.00	None	None	Achieved
25	PIG102.13	Basic Service Delivery	Electricity Unit	05,12,,22	10 km, Link Line (Epiphany to Phalane, 4.2 km Mafaisa Link Line 9 km Vikinduk u Link Line		There are no adequate Link lines to support the planned projects	Km's of link lines construct ed by set date	Km  date	R22,386,000.00	Constructi on of 23.2 km link lines by 30 June 2022	Constructi on of 27.1 km link lines has been completed by the 30 June 2022	R13 604 433.51	None	None	
26	PIG102.13	Basic Service Delivery	Electricity Unit	05,12,,22	(Epiphany , Mkheman e & Phalane ) Link Line 4.5 km	Q1: Appointment letter or Letter of instruction Q2: Kick off Meeting Minutes, Progress reports (minutes of	2812 Househol ds electrified in 2021/202 2	Km's of link lines construct ed by set date	Km	R938 000.00	Construct of 4.2 Km Link Line in Mafaisa village by 30 June 2022	Connectio n of 4.8 km Link line has been completed in Mafaisa Village by 28 February 2022	R1 787 923.85	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
		Basic Service Delivery	Electricity Unit			Progress meetings) Q3: Progress Reports (minutes of progress Meetings). Q4: N/A				R4 725 000.00	Construct 9 Km Link Line in Vikinduk u village by 30 June 2022	Constructi on of 12 km Link line has been Complete d by 28 Septembe r 2021	R4 679 923.85	None	None	Achieved
		Basic Service Delivery	Electricity Unit							R11 237 335.00	Construct 10 Km Link Line in Epiphany to Phalane village by 30 June 2022	Constructi on of 10.3 km link line has been Complete d in Epiphany to Phalane Village by 15 March 2022.An over achievem ent of 0,3 km	R7 137 355.03	None	None	Achieved



N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
27	PIG102.14	Basic Service Delivery	Electricity Unit	19&20	Transformers completion certificate	Appointment Letter & Delivery notes	Existing Transformers, Substation Switch Gears and Ring Main Units are overloaded and aging	Number of Ring Mains unit replaced by set date	Number	R800,000.00	Replacement of 2 Ring Main unit by 30 June 2022	2 Ring main Units have been delivered by the set date and one RMU also installed and commissioned by 28 June 2022	R132 998.42	None	None	Achieved
28	PIG102.14	Basic Service Delivery	Electricity Unit	19&20	Replacing Substation Switch Gears	Appointment letters, Delivery notes, Invoices and photos	Existing Transformers, Substation Switch Gears and Ring Main Units are overloaded and aging	Number of Substation switch gears replaced by set date	Number	R1 260 000.00	Replacement of three substation switch gears by 30 June 2022	Three substation switch gears have been replaced by 22 June 2022.	R761 331.00	None	None	Achieved
29		Basic Service Delivery	Electricity Unit	19	Christmas Lights	Appointment letters, Delivery notes, Invoices and photos	Existing Transformers, Substation Switch Gears and Ring Main Units are overloaded and aging	Christmas lights procured by set date	Christmas lights date	R150 000.00	Procurement of Christmas lights in Matatiele CBD by 30 June 2022	Procurement and delivery of Christmas lights has been done by 6 June 2022	R93 960.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
30	PIGIO2.15	Basic Service Delivery	Electricity Unit	19	150m MV Paper Cable	Appointment letters, Delivery notes, Invoices and photos	Existing Transformers, Substation Switch Gears and Ring Main Units are overloaded and aging	Acquired 150m MV paper cable by set date	Number	R170 000,00	Acquire one 150m MV Paper Cable by 30 June 2022	150m MV Paper cable was acquired and delivered by 02 December 2021	R111 780,00	None	None	Achieved
31	PIGIO2.16	Basic Service Delivery	Electricity Unit	19	Installation of 18 new Street Lights	Q1: Appointment letter. Q2: N/A Q3:N/AQ4: Delivery note	Existing street lights in Matatiele CBD	Number of Street lights installed by set date	Number, Date	R930,000 .00	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	R922 352.44	None	None	Achieved
32	PIGIO2.17	Basic Service Delivery	Electricity Unit	1 & 20	Installation of one new High mast light	TOR	Existing High Mast lights in Matatiele CBD & Maluti	TOR Developed by set date	Date	R340 000 .00	Develop TOR for High mast light in Area C by 30 June 2022	TOR have been prepared and presented to BSC by 30 June 2022	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
33	PIG102.18	Basic Service Delivery	Electricity Unit	19	Tailor Street Under Ground cable		Existing over headline cable	TOR Developed by set date	Date	R500 000,00	Develop TOR for Convert one Over headline to underground cabling in Tailor Street by 30 June 2022	TOR to Convert one Over headline to underground cabling in Tailor Street have been completed by 30 June 2022	R0.00	None	None	Achieved
34	PIG102.20	Basic Service Delivery	Projects, Operations And Maintenance Unit	26	Construction of 4 km Cedarville Internal Streets-Phase 3	Bill of Quantities, Progress Reports	Currently at 54% completion	Percentage of work on Internal Streets completed by set date	Percentage date	R15,000, 000.00	95% construction of Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2022	95% construction of Cedarville Internal Streets-Phase 3 of surfaced road was completed and was handed over to the community on 31 May 2022	R18 235 969.97	None	None	Achieved

N o	IDP REF	National KPA	Department al Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
35	PIG102.21	Basic Service Delivery	Projects, Operations And Maintenance Unit	20	Construction of 5km Harry Gwala internal streets	Appointment letter, Progress Report	Project on planning stage	Percentage of work on Internal Streets completed by set date	Percentage date	R5 500 000.00	40% completion of Harry Gwala internal streets by 30 June 2022	Project is at 70% (Laying of storm water ,Kerbing, Laying G5 & G2 Material , Stabilization 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 material and also laid 1km kerbing and stabilization of subbase in road 1	R7 769 924.42	None	None	Achieved

No	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
36	PIG102.23	Basic Service Delivery	Projects, Operations And Maintenance Unit	19/20	Re-Surfacing of 2.5km of Matatiele (CBD) Internal Streets	Bill of Quantities, Progress Reports , Completion certificate	Project on evaluation stage	Percentage of work on Internal Streets completed by set date	Percentage date	R7 250 000.00	95% completion of Re-surfacing of Matatiele Streets by 30 June 2022	Project 95% complete , practical completion certificate issued on 13 June 2022	R7 234 873.00	None	None	Achieved

No	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
37	PIG102.24	Basic Service Delivery	Projects, Operations And Maintenance Unit	13	Construction of 4,6km Mohapi access road and Bridge	Appointment letter, Progress Report	Project on tender stage	Percentage of work on access roads & bridge completed by set date	Percentage date	R7 172 450,00	60% construction of Mohapi access road and bridge complete by 30 June 2022	Project reached 95% (Tipping of gravel. Processing of gravel. Construction of 2 culvert bridges. construction of head walls and stone pitching) Practical completion was achieved on 25 May 2022 The annual target was to achieve 60% completion which is tipping and processing of gravel material, we over achieved target 35%, construction of 2 x culvert bridges, construction of protection works(headwalls ,stone-pitching & gabions).	R6 431 838,07	None	None	Achieved

N o	IDP RE F.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
38	PIG102.25	Basic Service Delivery	Projects, Operations And Maintenance Unit	24	Construction of 11km Purutle-Moyeni Access Road and Bridges	Appointment letter, Progress Report	Project on tender stage	Percentage of work on access road & bridge complete by set date	Percentage date	R 8,850, 000.00	60% completion of Purutle to Moyeni Access Road and Bridge by 30 June 2022	Project reached 64% (Tipping of gravel. Processing of gravel. Construction of cast in-situ bridge up to the wingwalls by 30 June 2022) On this project we have two service providers (Sipho Glad Construction & Mabona Civils), one responsible for construction of gravel road & stormwater facilities and the other responsible for construction of 2 x cast in-situ bridges. The reflected 64% progress is the average of the two progresses from these service providers which is	R12 525 501.12	None	None	Achieved

N o	IDP RE F.	Nation al KPA	Departmen tal Programme	War d	Project Descriptio n	Means Of Verificatio n	Baseli ne	KPI	Unit Of Measure	Actual Budge t 2021/2 2 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditu re	Reason For The Deviation	Correcti ve Measure	Target Achieved/N ot Achieved
												above by 4% from the original target. The target was to do tipping & processing of gravel material. The institution managed to construct 1 x cast insitu bridge up to the wingwalls level thus exceeding the target.				
39	P1G102.26	Basic Service Delivery	Projects, Operations And Maintenance Unit	9	Constructi on of 2.5 km Mahangu Access Road and Bridge	Appointme nt letter, Progress Report	Project on tender stage	Percenta ge of work on access road & bridge complete by set date	Percenta ge  date	R8 000 000.00	40% constructio n of Mahangu Access Road and bridge complete by 30 June 2022	The project reached 55%( Installation of pipes. Tipping of gravel. Construction of base slab & columns in the bridge by 30 June 2022) The target was 40% which is installation of pipes and construction of base foundation slab in the bridge and we overachieved target by 15% we managed	R9 394 923.54	None	None	Achieved



No	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
40	PIG102.27	Basic Service Delivery	Projects, Operations And Maintenance Unit	1	Construction of 6.1 km Skiti to Tholang Access Road	Appointment Letter, Progress Reports , Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Percentage date	R2,700 0000.00	80% Construction of Skiti to Tholang Access road completed by 30 June 2022	to do tipping and processing of gravel material for the whole 2,5km road, construction of columns for the bridge.  95% was reached by 28 June 2022 Contractor is attending to snaglist, the target was 80% which is protection works( construction of headwalls, stone pitching & installation of road signs). We overachieved by 15% and the road was open for operations.	R2 490 899.98	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
41	P1G102.28	Basic Service Delivery	Projects, Operations And Maintenance Unit	2	Constructio n of 3.3km Rockville & Motsekua Access Road	Appoint ment Letter, Progress Reports , Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Percentage  date	R2 575 000.00	80% Construction of Rockville & Motsekowa - Maritseng Access Road complete by 30 June 2022	Processin g of gravel Stage 5 (80%). Protection Works, Installatio n of road signs by 30 June 2022	R1 684 162.58	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
42	P1G102.29	Basic Service Delivery	Projects, Operations And Maintenance Unit	16	Constructio n of 5.7 km Khoarai to Likhetlane Access Road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Percentage  date	R2,000,000.00	80% Construction of Khoarai to Likhetlane Access Road complete by 30 June 2022	Project reached 95% by 24 June 2022. Con tractor is attending to snaglist, target was 80% which is protection works (construct ion of headwalls , stone pitching & installatio n of road signs). We overachie ved the target by 15% and the road was open for operations .	R1 834 499.78	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
43	P1G102.30	Basic Service Delivery	Projects, Operations And Maintenance Unit	8	Constructio n of 5.9 km Magama to Kutwana Access Road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Percentage  date	R1,500,000.00	80% Construction of Magema to Kutwana Access Road complete by 30 June 2022	Project reached 95% by 07 June 2022 Contracto r is attending to snaglist, target was 80% which is protection works (construct ion of headwalls , stone pitching & installatio n of road signs). We overachie ved the target by 15% and the road was open for operations .	R1 436 102.14	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
44	P1G102.31	Basic Service Delivery	Projects, Operations And Maintenance Unit	14	Constructio n of 5.1 km Liqalabeng Access Road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Percentage  date	R2 000 000.000	80% Construction of Liqalabeng Access Road complete by 30 June 2022	Stage 4 (70%). Tipping of gravel. Processin g of gravel by 30 June 2022	R1 793 671.81	The contractor had borrow pit problems which were resolved at the beginning of the May 2022 but the delay was already experience d. The contractor has finished tipping process and will be starting with processing of the material.	The contracto r will process the material and construct protectio n works on the road in Q1 of 2022/202 3 financial year	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
45	P1G102.33	Basic Service Delivery	Projects, Operations And Maintenance Unit	25	Constructio n of 3.1 km St Paul Access Road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Percentage  date	R1,500,000.00	80% Construction of St Paul Access Road complete by 30 June 2022	Stage 6 Project has reached 95% Contracto r is attending to snaglist, target was 80% which is protection works (construct ion of headwalls , stone pitching & installatio n of road signs). We overachie ved the target by 15% and the road was open for operations .	R1 332 510.75	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
46	P1G102.34	Basic Service Delivery	Projects, Operations And Maintenance Unit	10	Constructio n of 6.5 km magonqol weni access road	Progress Report, Completi on Certificat e	Road is currentl y under construc tion	Percent age of work on access roads comple ted by set date	Percentage  date	R960 000.00	100% Construction of Magonqolwen i road complete by 30 June 2022	Stage 7 (100%) Final completi on certificate reached by 08 December 2021	R746 677.83	None	None	Achieved
47	P1G102.35	Basic Service Delivery	Projects, Operations and Maintenance Unit	21	Constructio n of 6.8 km Msukeni access road	Progress Report, Completi on Certificat e	Road is currentl y under construc tion	Percent age of work on access roads comple ted by set date	Percentage  date	R830 000.00	100% Construction of Msukeni access road complete by 30 June 2022	Stage 7 (100%) Final completi on was reached by 10 December 2021 and issued Final completi on certificate .	R1 078 326.35	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
48	P1G1O2.36	Basic Service Delivery	Projects, Operations And Maintenance Unit	03,04,15,23 &25, 11 or 16	Rural Maintenan ce of Road – Outsourcin g Plant of 25 km Maintenan ce and Constructio n of Access Road		Project on planning stage	Percent age of work on access roads comple ted by set date	Percentage  date	R15 000 000.00	80% of Rural roads Maintenance of Hebron to Madimong AR, Zikhalini AR, Lihaseng AR, Matolweni AR, Maphutsing AR, Mbombo AR , nature reserve road, Land fill site by 30 June 2022					
49	P1G1O2.36.1	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	3	Constructio n and maintenanc e of 5.6 km Helbron to Madimong access road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Date, KM, Stage/Perce ntage	R1 149 167,00	80% construction of Helbron to Madimong access road completed by 30 June 2022	Stage 5 (85%) constructi on of Helbron to Madimon g access road was completed on 30 June 2022	R1 185 324.23	None	None	Achieved



N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
50	PIGIO2.36.2	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	4	Constructio n and maintenanc e of 3.8 km Zikhalini access road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Date, KM, Stage/Perce ntage	R1 149 167,00	80% construction of Zikhalini access road completed by 30 June 2022	Stage 5 (95%) Complete d on 30 June 2022 and practical completi on issued on 29 June 2022. We over achieved by 15%. Road is ready for use by motorists.	R1 148 111.74	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
51	PIGIO2.36.3	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	25	Constructio n and maintenanc e of km Maphutsin g access road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Date, KM, Stage/Perce ntage	R1 149 167,00	80% construction of Maphutsing access road completed by 30 June 2022	Stage 4 (60%) Site establish ment, ripping and re- compactio n of existing road. Tipping and processin g of gravel materials except spongy areas. Cleaning of existing storm water pipes, 50% complete constructi on of head walls.	R1 171 995.47	We experience d abnormal rainfalls during summer season and the road became very wet and un- workable as a result we had to suspend work at Maputseng Access Road	The 20% variance will be met in the first quarter of 2022/202 3 financial year	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
52	PIGIO2.36.4	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	23	Constructio n and maintenanc e of 4.8 km Matolweni access road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Date, KM, Stage/Perce ntage	R1 149 167,00	80% construction of Matolweni access road completed by 30 June 2022	60% progress: Site establishment done, rip and re-construct the road to shape completed. Tipping and processing of gravel on 4,5km distance completed.	R1 132 646.04	During summer season we experienced abnormal rainfalls that caused the road surface to be un-workable.	The 20% variance will be achieved during the first quarter of 2022/2023 financial year and the completion certificate will be issued then	Not Achieved
53	PIGIO2.36.5	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	15	Constructio n and maintenanc e of 2.5 km Lhaseng access road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Date, KM, Stage/Perce ntage	R1 149 167,00	80% construction of Lhaseng access road completed by 30 June 2022	Stage 5(85%) completed by 30 June 2022. We over achieved by 5%. The road has been opened to motorists	R1 120 182.34	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
54	PIGIO2.36.6	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	11 or 16	Constructio n and maintenanc e of 5.1 km Mbombo access road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Date, KM, Stage/Perce ntage	R1 149 167,00	80% construction of Mbombo access road completed by 30 June 2022	85% constructi on of Mbombo access road completed by 30 June 2022. We over achieved by 5%. Road opened to motorists for use.	R1 144 552.46	None	None	Achieved

No	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
55	PIGIO2.36.6	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	17	Mango-Nyanzela Access Road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	R 1 650 000.00	60% construction of Mango-Nyanzela access road completed by 30 June 2022	0 %	R0.00	There was a correspondence issued by National Treasury in Feb 2022 that was suspending procurement processes in all projects so the process of advertising could not continue till another correspondence was issued on 30 May 2022 which was lifting up the suspension.	The project has been advertised, the service provider will be appointed in Q1 of 2022/23 Financial Year	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
56	PIGIO2.36.6	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	6	Dengwane, Khoapha, Botsola-Taung Access Road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	R 2 730 000.00	60% construction of Dengwane, Khoapha, Botsola-Taung access road completed by 30 June 2022	0 %	R0.00	There was a correspondence issued by National Treasury in Feb 2022 that was suspending procurement processes in all projects so the process of advertising could not continue till another correspondence was issued on 30 May 2022 which was lifting up the suspension.	The project has been advertised, the service provider will be appointed in Q1 of 2022/23 Financial Year	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
57	PIGIO2.36.6	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	21	Sitiweni Access Road	Appointment Letter, Progress Reports, Completion certificate	Project on planning stage	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	R 1 290 000.00	60% construction of Sitiweni access road completed by 30 June 2022	0 %	R0.00	There was a correspondence issued by National Treasury in Feb 2022 that was suspending procurement processes in all projects so the process of advertising could not continue till another correspondence was issued on 30 May 2022 which was lifting up the suspension.	The project has been advertised, the service provider will be appointed in Q1 of 2022/23 Financial Year	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
58	P1G1O2.36.6	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	3	Tsepisong, Kamorathaba, Kuyasa Access Road and bridge	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Date, KM, Stage/Perce ntage	R 2 000 000.00	60% construction of Tsepisong, Kamorathaba, Kuyasa access road and bridge completed by 30 June 2022	0 %	R0.00	Moratorium on tenders by National Treasury	Project deferred to 2022/202 3 financial year	Not Achieved
59	P1G1O2.36.6	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	9	Mpotshong weni access road	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Date, KM, Stage/Perce ntage	R 1 329 800.00	60% construction of Mpotshongwe ni access road completed by 30 June 2022	0 %	R0.00	Delayed by moratorium on tenders from National Treasury	Project deferred to 2022/202 3 financial year	Not Achieved
60	P1G1O2.36.6	Basic Service Delivery and Infrastructure	Operations and Maintenance Unit	9	Mpotshong weni bridge (Rashule)	Appoint ment Letter, Progress Reports, Completi on certificat e	Project on planning stage	Percent age of work on access roads comple ted by set date	Date, KM, Stage/Perce ntage	R500 000.00	60% maintenance of Mpotshongwe ni bridge (Rashule)com pleted by 30 June 2022	0 %	R0.00	Moratorium placed by National Treasury on tenders	Project budgeted for in 2022/202 3 financial year	Not Achieved



N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
61	PIG102.36.7	Basic Service Delivery	Projects, Operations And Maintenance Unit		Upgrade 4.7 km of Mbizeni Access Road	Bill of Quantities, Progress Reports , Completion certificate	Projects on tender stage	Percent age of work on access roads comple ted by set date	Percentage  date	R 1,300,000.00	80% Construction of Upgrade Mbizeni Access Road by 30 June 2022	95% Practical Completi on reached by 08 March 2022, target was 80% which is protection works (construct ion of headwalls , stone pitching & installatio n of road signs). We overachie ved the target by 15% and the road was open for operations .	R1 137 718.14	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieved /Not Achieved
62	P1G102.38	Basic Service Delivery	Projects, Operations And Maintenance Unit	19	Silo facility phase 4	Advert, Appointment letter, Progress report.	Phase 3 of Silo facility complete	TOR developed by set date	date	R0.00	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	R0.00	None	None	Achieved
63	P1G103.03	Basic Service Delivery	Projects, Operations And Maintenance Unit		Construction of 6400m <sup>2</sup> Extension of Matatiele Sport Centre	Progress Report, Practical Completion Certificate	Project currently under construction	Percentage of work on Sport field completed by set date	Percentage date	R2 250 000.00	95% Construction of Extension of Matatiele Sport Centre by 30 June 2022	90% reached. The contractor is doing the final screed level before installing of turf.	R1 839 610.58	Experienced delays due to levels on the existing platform that need to be corrected before the installation of turf.	The nominated subcontractor is currently on site doing the final level (screed level) before installing the turf. The project will reach 95% on 30 September 2022	Not Achieved

No	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
64	PIG104.01	Basic Service Delivery	Projects, Operations And Maintenance Unit		Construction of Back up water supply or council Chamber and Municipal Offices	Appointment Letter and Progress report	The Council Chamber building is at 100% Complete	Percentage of Construction of back up water supply for council chambers and municipal offices completed by set date	Percentage	R2 275 000.00	60% Construction of Back up water supply for council Chamber and Municipal office complete by 30 June 2022.	40% Laying of pipes by 30 June 2022	R1 179 638.13	Delays were experienced due to heavy rains between Dec 2021 & April 2022. The works could not continue on site because the surface was very wet and the terrain of the site is mountainous so it absorbs water easily and stays wet for a long time even if the weather has cleared. The works were delayed on site by approximately 3 months	The contractor to increase the no of the labour on site in order to speed up the progress. The project to be completed end of Q1,30 September 2022	Not Achieved

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
65	PIG104.02	Basic Service Delivery	Projects, Operations And Maintenance Unit		Installatio n of Meggie Resha statue for council chambers	Appointme nt Letter and Progress report	New council building complete	One statue installed at the new council chambers by set	Number  date	R1 500 000,00	Installatio n of Meggie Resha statue (one) at the new council chambers Building by 30 June 2022	Statue is still being manufactu red	R1 000 500,00	Delays were experience d on the side of the service provider as the statue is still being manufactur ed.	The statue will be delivered in Septembe r 2022 and the installatio n be done in October 2022	Not Achieved
66	PIG104.03	Basic Service Delivery	Projects, Operations And Maintenance Unit		Fencing of main office	Appointme nt letter, Progress report, Completi on certificate.	No gate and palisade fencing at 102 main street offices	Installatio n of palisade fence and gates by set date	Date	R400,000.00	Installatio n of palisade fence and gates at the Main office building by 30 June 2022	Appointm ent of service provider by 10 May 2022. The contractor has finished excavation for installation of poles.	R0.00	Delays in the appointme nt of service provider. The service provider was appointed on 10 May 2022.	The fencing will be installed in Quarter 1 of 2022/202 3 Financial Year	Not Achieved

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
67	PIG1O2.09	Basic Service Delivery	Electricity Unit	11& 12	Sira 40 electrification	Q1: N/A Q2: N/A Q3: /NA Q4: Letter of instruction. Progress reports with photos.	Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R920, 000,00	Excavations, Planting of poles & Stringing of conductor by 30 June 2022	Letter of Instruction, Site Establishment & Excavations. Planting of Poles & Stringing of Conductor has been completed by 30 June 2022	R1 019 188.31	None	None	Achieved
68	PIG1O2.09	Basic Service Delivery	Electricity Unit	13	Masupa Phase 1 146 electrification	Q1: N/A Q2: N/A Q3: /NA Q4: Letter of instruction. Progress reports with photos.	Households in the village are not electrified	Number of households connected to electricity by set date	Number date	R3 358, 000,00	Excavations, Planting of poles & Stringing of conductor by 30 June 2022	Excavations, Planting of poles & Stringing of conductor has been completed by 30 June 2022	R3 022 200.00	None	None	Achieved

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
69	PIG1O5.01	Basic Service Delivery	Projects, Operations And Maintenance Unit	20	Constructi on of municipal pound Building	progress report and Practical Completi on Certificate	Pound Project is Currently at 70% Completi on by 30 June 2021	Percentag e of Pound Structure complete d by set date	Percenta ge  date	R 500 000.00	95% Completi on of Pound Structure by 30 June 2022	Constructi on of Pound reached (95%) completi on by 30 March 2022 The expenditur e is in line with the revised budget of the project.	R878 754.49	None	None	Achieved
70	PIG1O5.01	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	5 wards	Maintenan ce of municipal facilities - Communit y Halls and Pre- School in 5 wards	Appointme nt letters, progress reports and completion certificate.	12 municipal facilities maintaine d.	Number of facilities maintaine d by set date	Number , Date	R500 000.00	95% completi on of Maintena nce of 5 municipal public facilities by 30 June 2022	100% Renovatio n and maintenan ce of pre- schools and communit y halls at Skiti, Gudlintaba , Nchodu, Pontseng, Mafube.	R300 960.00	None	None	Achieved
71	PIG1O5.06 PIG1O5.04PIG1O5.04	Basic Service Delivery	Community Services: Public Amenities Unit	19	Municipal swimming pool	Submit quarterly reports to council	Existing tennis court, municipal pool, 4 blocks of public toilets and netball court ,	Number of facilities maintaine d and refurbishe d by set date	Number , Date	R350 000.00	Undertake planned and routine maintenan ce of 5 public amenities by 30 June 2022	Routine maintenan ce of 4 public amenities were done as at 30 June 2022	R245 302.00	Fencing of the sports ground was affected by moratorium on tenders	The project will be implemen ted in financial year 2022/23	Not Achieved

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
				20	Fencing of sports grounds		playground / sports grounds, museum , park		Number , Date	R200 000.00	Fencing of sports grounds	Fencing of the sport ground was not achieved.	R0.00	The project was not done due to Circular No. 15 from national treasury which stopped the appointme nt of service providers.	The project will be implemen ted in the next financial year 2022/23	
				19,01	Public Blocks of Toilets in Matatiele town	Terms of reference document, Appointme nt Letter and progress report.			Number , Date	R850 000.00	Public Blocks of Toilets in Matatiele town	Four (4) Block of public toilets were maintained by 30 June 2022. The municipali ty appointed 4 service providers to do routine maintenan ce on all four Public toilets and were appointed on 28 February 2022.	R358 200.00	None	None	

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
				19,20.2 6	Routine maintenan ce of sports fields	Quarterly reports submitted to council, invoices, Terms of reference, appointme nt letter				R350 000.00	Routine maintenan ce of sports fields	5 sport fields; northern, Thandanani, 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	R216 000.00	None	None	
				19	Netball courts	Terms of reference, appointme nt letter, Quarterly reports submitted to council, invoices				R160 000.00	Netball courts	Project not implement ed due not enough budget allocated, project to be implement ed after budget adjustment (Q4)	R0.00	Refurbish ment of the netball turf The project was not implement ed due to National Treasury circular of moratorium on tenders	The project will be implemen ted in financial year 2022/23	



N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
72	P3G4O11.02	Local Economic Development	Community Services: Public Amenities & EPWP	ALL	Promote Public knowledge and awareness programmes on Library Information and Literacy through digital platforms	Q1: TOR, App Letter, Q2 & Q3 Screenshot, layout and designs of live e-library, Q4: Quarterly progress reports and invoices	Existing library membership base	Matatiele eLibrary website development and management	eLibrary website developed by set date	R900 000.00	Development of e-library website and management thereof by 30 June 2020.	TOR, Advert and Intention to Appoint	R0.00	Target not achieved due to SCM processes delays.	Project will be implemented in Q1 of financial year 2022-23	Not Achieved
73	P1G1O6.01	Basic Service Delivery	Projects, Operations And Maintenance Unit	19	Fencing of mountain lake	Appointment letter, Completion certificate	Old fencing at Mountain lake	Fenced mountain lake by set date	Fenced mountain lake	R300 000.00	Fencing Mountain lake by 30 June 2022	Project is waiting the Bid Adjudication seating	R0.00	Delays in appointment of service provider.	Service Provider to be appointed in Q1 of 2022/23 Financial Year	Not Achieved

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
74	PIG1O6.05	Basic Service Delivery	Community Services Department: Environment & waste management	Various wards	Procurement of 30 skip bins	Q1: TOR and advert, Q2: Appointment letter. Q3: Delivery note	Old skip bins in town need to be replaced	Number of skip bins procured by set date	Number date	R200 000.00	Procurement of 30 skip bins by 30 June 2022	The advert for the procurement of skip bins was done on the 29th October 2021 and closed on the 12th November 2021. Service provider has not been appointed, awaiting SCM processes.	R0.00	Service provider has not been appointed, there are delays in the SCM process. No skip bins were procured. Skip bins extension of validity was issued.	The skip bins will be procured in the 2022/23 FY.	Not Achieved
75	PIG1O6.06	Basic Service Delivery	Community Services Department: Environment & waste management	1,19,20, 26	Refuse removal to residential and CBD	Q1-Q4 Monthly reports & Weekly Inspection sheets.	Waste collected in wards 1,19, 20 and 26	Number of times waste removal services are provided by set date	Number of days	R5 200 000.00	Provide removal of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 and 26 by 30 June 2022	Waste was removed twice weekly in residential areas in wards 1,19,20 & 26 and daily in the CBD by 30 June 2022.	R5 682 078.24	None	None	Achieved

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
76	PIG106.07	Basic Service Delivery	Community Services Department: Environment & waste management	1,19,20,26	Developm ent of new Cemetery	Q1: TOR for cemetery designs & designs Q2: Progress report on developme nt to MTM Q3: Progress report to MTM Q4: Progress report to MTM and handover of the cemetery	Limited space in the existing cemetery	New Cemetery developed by set date	date	R200 000.00	Developm ent of a new cemetery in ward 19 by 30 June 2022	Terms of reference for cemetery designs and gate drafted and submitted to SCM	R0.00	Project was affected by Circular 15 from provincial treasury prevented the advertising and appointme nt of any tenders after the 14th of February 2022.	Project will be complete d in the 2022/23 FY.	Not Achieved

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
77	PIG106.08	Basic Service Delivery	Community Services Department: Environment & waste management	1,19&26	Cemetery Management System.	Q1: TOR & Advert Q2: Appointment letter Q3: Installation and configuration of system progress report. Q4: Completion letter.	Existing burial plots within the existing Cemeteries.	Procure Cemetery Management System by set date	Date	R500 000.00	Procurement of a Cemetery Management System by 30 June 2022	TOR of reference drafted and presented to BSC.	R0.00	The Cemetery management project could not be advertised on time due to the circular no. 15 from Provincial Treasury.	Cemetery management system will be procured in the 2022/23 FY in the first Quarter	Not Achieved
78	PIG106.09	Basic Service Delivery	Community services department Environment	20	Remediation of existing Landfill site	Q1- TOR & Advertisement Q2: Appointment letter and.	Existing landfill site	Remediated Landfill site by set date	date	R4,000 000.00	Remediation of existing Landfill site (in ward 19) by June 2022	Terms of reference drafted and presented to BSC.	R0.00	Project was affected by the circular 15 from treasury.	Project will be implemented in the 2022/23 FY.	Not Achieved

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measur e	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
79	PIG707.01	Basic Service Delivery	Corporate Services: ICT	1	Public Wi-Fi	Q1 –Q3: completion certificate	No public Wi-Fi in Maluti	Number of Wi-Fi Access Points Installed by set date	Number date	R500 000.00	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 Public Wi-Fi at Thandabantu Stadium and Nokhwezi hall completed by 11 November 2021	R4 92 565.04	None	None	Achieved

No	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
80	PIG707.02	Basic Service Delivery	Corporate Services: ICT	19	Number plate recognising Cameras	Completion certificate.	2 existing number plate recognising cameras in the CBD	Number Plate recognising cameras installed by set date	Number date	R523 000.00	Installation of 1 Surveillance camera in Area C entrance by 30 June 2022	Completed Installation of Surveillance cameras in Area C entrance in December 2021. Maintenance, configuration and installation of 3 Mast additional cameras completed 15 February 2022 in Matatiele town (Opposite KFC Station road, Maluti Entrance robots and opposite Taylor Hospital). June 2022, 07 additional outdoor cameras were installed at	R672 144.09	1. The 3 newly installed MAST where mainly to improve surveillance area view and restore affected services due to bad weather. 2. Installation of the 7 cameras at the 102 building where mainly to improve security measures.	None	Achieved

N o	IDP RE F.	Nation al KPA	Departmen tal Programm e	Ward	Project Descriptio n	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
81	PIG7O7.03	Basic Service Delivery	Corporate Services: ICT	19	ICT community centres	Progress report, Delivery note, Completion certificate.	1 existing community ICT centres	Number of ICT community centres established by set dates	Number date	R 200 000.00	Establishment of 1 ICT community Centre in Matatiele town by 30 June 2022	102 Main street. 1 ICT community centre established and all-in-one computers delivered on 24 June 2022. 1. Establishing of the ICT community centre network (R261 422.60) 2. Purchase of 10 ICT community centre desktop (RR174 253.75)	R435 676.00	None	None	Achieved
82	PIG2O7.07	Basic Service Delivery	Community Services: Public Safety Unit	19	Development of Disaster Management Plan	1. Q1- Terms of reference approved by Spec. Comm. 2. Q2- Appointment letter Q3- Progress report submitted	No Disaster Management Plan	Development of Disaster Management Plan by set date		R 150 000.00	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.	R0.00	The bid was advertised in good time, however, bidders did not respond according to the required expectation	The service provider is expected to be appointed in 2022/2023 financial year as the	Not Achieved

N o	IDP RE F.	Nation al KPA	Departmen tal Programm e	Ward	Project Descriptio n	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
						to MTM Q4- Progress report submitted to MTM						SDBIP was revised with a Q3- Q4 new target to process for the appointme nt of the service provider. On the 28 June 2022, it was closed and was taken to Bid Evaluation Committee on the 29 June 2022.		and it was declared none responsive. Subsequent ly, the target of appointing a service provider was not achieved.	project has already been evaluate d by BEC.	
83	P5G08O21.02	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	Admin	Maintenan ce and monitoring of Data Centre and ICT Infrastruct ure	Q1: copy of sending Terms of reference to SCM Q2: copy Appointm ent letters. Q3: Maintenan ce Progress report Q4: completi on certificate s	Network Managem ent policy existing network and datacentre services	Number of Municipal Data Centre and ICT Infrastruct ure maintained by set date	Numbe r, date	R1 727 000.00	Provide maintenanc e of Data Centre and ICT Infrastructu re( 1) Uninterrupt ed Power Supply (2) Network Rewiring of 102 Main street (3) Resuscitati on Of Disaster	Disaster replication site not implement ed	R0.00	No appointme nt of service provider due to a non responsive bid	The project to continue in 2023/24 financial year	Not Achieved



N o	IDP RE F.	Nation al KPA	Departmen tal Programm e	Ward	Project Descriptio n	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
											Replication site by 30 June 2022					

N o	IDP RE F.	Nation al KPA	Departmen tal Programm e	Ward	Project Descriptio n	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budge t 2021/2 2 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expenditu re	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
84	P5G08O21.03	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	Admin	Maintenance and support of end user computer peripherals	Q2 & Q4 :Delivery Note, invoice note	Desktop and laptop use policy	Number of laptops supplied by set date	Number	R 849 996.00	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	R3 372 139.00	None	None	Achieved

N o	IDP RE F.	Nation al KPA	Departmen tal Programm e	Ward	Project Descriptio n	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budge t 2021/2 2 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expenditu re	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
85	PIG2O7.08	Basic Service Delivery	Community Services: Public Safety Unit	Various wards.	Development of Integrated Transport Plan	1. Q1- Terms of reference approved by Spec. Comm. 2. Q2- Appointment letter Q3- Progress report submitted to MTM Q4- Progress report submitted to MTM	No Integrated Transport Plan	Development of Integrated Transport Plan by set date	Date	R 100 000.00	Develop an Integrated Transport Plan by 30 June 2022	Terms of reference were developed.	R0.00	Terms of reference were developed, however, they were not presented to BSC because of insufficient budget.	The project will be reconsidered in 2023/2024 financial year.	Not Achieved
86	PIG2O7.09	Basic Service Delivery	Community Services: Public Safety Unit	All wards	Procurement of a 5 ton roll back breakdown vehicle	1. Q1- Terms of reference approved by Spec. Comm. 2. Q2- Letter of appointment of service provider Q3 – Delivery note	No breakdown vehicle	One 5 ton roll back breakdown vehicle procured by set date	Number	R800 000.00	Procure a 5 ton roll back breakdown by 30 June 2022	Terms of reference were prepared and submitted to SCM.	R0.00	There is no budget	We will revise the SDBIP so that we remove this project in this current financial to reconsider it in 2022/2023 F/Y	Not Achieved

## 12.2 KPA 2: Municipal Financial Viability and Management

No	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
1	P2G3O10.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee sitting	Q1 – Q4: Audit Pack	4 packages complete in 2020/21	Number of audit Packages produced by set date	Number date	R720 000.00	Produce 4 (1 report pack per quarter) package quarterly for Audit Committee sittings by 30 June 2022	Produced 4 (1 report pack per quarter) package quarterly for Audit Committee sittings as at 30 June 2022	R500 514.00	None	None	Achieved
		Municipal Financial Viability	Office of the MM: Internal audit unit		Disciplinary Board sitting	Disciplinary Board pack	1 package complete in 2021	Number of Disciplinary Package produced by set date	Number date		1 package for Disciplinary Board sittings per year by 30 June 2022	Disciplinary board meeting did not take place, since there was no case of financial misconduct reported by within the Municipality under 2021/2022 financial year.	R0.00	There were no cases of financial misconduct reported by the Municipality during the year under review.	Not applicable	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
2	P2G3O10.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Follow up reports on Audit Improvement Plan 19/20 to 20/21	Audit improvement plan with updated status in each quarter.	Complete 3 Follow up audit report on audit implementation plan second, third and fourth quarter	Number of follow up on audit improvement plan produced by set date	Number date	R0.00	Produce 3 Follow up report on audit Improvement Plan for 19/20 to 20/21 by 30 June 2022	Produced 3 Follow up reports on audit Improvement Plan for 19/20 to 20/21 by 30 June 2022	R0.00	None	None	Achieved
3	P2G3O10.03	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim Financial Statements	1 Review report on the Annual Financial Statements , 1 Review report on Interim Financial Report.	2 reviews conducted in 2020/21	Number of annual or interim financial statements reports by set date	Number	R400 000.00	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 tabled to AC on 25 April 2022	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
4	P2G3O10.04	Municipal Financial Viability	BTO: Financial Reporting and Assets Management	Admin	Preparation of GRAP compliant AFS.	Annual Financial Statements and Proof of submission	Audited Annual Financial Statements.	Number of GRAP Compliant Annual Financial Statements submitted by set date.	Number	R0.00	Prepare & submit one GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 30 June 2022	GRAP complaint Annual Financial Statements submitted to AGSA and Treasury on the 31 August 2021.	R0.00	None	None	Achieved
5	P2G3O10.05	Municipal Financial Viability	BTO- Financial Reporting & Assets Management	Admin	Receive unqualified audit opinion from AGSA.	Q2: Signed Audit Report	Unqualified Audit opinion 2019/20	Signed Auditor General Report by set date.	date	R0.00	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.	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
6	P2G3O10.06	Municipal Financial Viability	BTO: Financial Reporting and Assets Management	Admin	mSCOA Reports	Q1 – Q4 : mSCOA reports	4 reports completed quarterly	Number of MscOA reports produced by set date	number	R0.00	Produce four (4) Quarterly mSCOA internal monitoring tool reports by 30 June 2022	Produced four (4) Quarterly mSCOA internal monitoring tool reports on 07 October 2022, 07 January 2022, 09 March 2022 and 13 June 2022.	R0.00	None	None	Achieved
7	P2G3O9.01	Municipal Financial Viability	BTO- Revenue And Expenditure	1,19,20,26	Debt Collection & Reduction	Debtors' monthly age analysis	Debt balance R 167 M as at	Amount of debt reduced by set date	Amount Date/Period	R350 000.00	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.	R132 854.53	None	None	Achieved
8	P2G3O8.01	Municipal Financial Viability	BTO- Budget Planning & Investment	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 timeframe.	Number date	R0.00	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 Treasuries and the Mayor on the 10th working day after the end of the month as at 30 June 2022	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
9	P2G3O8.02	Municipal Financial Viability	BTO- Budget Planning & Investment	Admin	Submissi on of quarterly reports as per section 52 (d) of MFMA.	Q1 -Q4: quarterly reports; proof of submission	Quarterly reports	Number of section 52d reports submitted by set timefram e		R0.00	Submit (4) quarterly reports (section 52d reports and (4) withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Four (4) quarterly section 52(d) reports and (4) withdrawal reports were submitted to National , Provincial treasury by the 10th working day of each quarter	R0.00	None	None	Achieved
10	P2G3O8.03	Municipal Financial Viability	BTO- Budget Planning & Investment	Admin	Submissi on of banking details as per section 8 of MFMA.	Q1: Banking Detail Completed Form; Proof of submission	One annual banking details reported to National Treasury for 2020/21 financial year	Number of report on banking details submitted by set date	Number date	R0.00	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.	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
11	P2G308.04	Municipal Financial Viability	BTO- Budget Planning & Investment	Admin	Submissi on of mid-term report in terms of section 121 of MFMA.	Q3: Mid -Term Budget Report and Proof of submission	Mid-term report submitted by the 25th January to National and Provincial Treasury.	Number of Mid- term report submitted to the Mayor, National and Provincia l Treasury by set date	Number  date	R0.00	Submission of one midterm report to the Mayor, National and Provincial Treasury by the 25th January.	One Mid- Term budget report was compiled an submitted to the NT, PT and Mayor on the 24 January 2022.	R0.00	None	None	Achieved



N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
12	P2G308.05	Municipal Financial Viability	BTO- Budget Planning & Investment	Admin	Multi-year budget as per section 28 of the MFMA.	Adjusted budget submitted to Council and NT & PT and proof of submission	2020/21 Approved Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	Number date	R0.00	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 adjustments budget was prepared and submitted to Council on the 28 February 2022, the approved adjustments budget was submitted to National and Provincial Treasury on the 01 March 2022 i.e 9 days before the submission deadline that relates to 10 working days after approval	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verification	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
13	P2G3O8.06	Municipal Financial Viability	BTO- Budget Planning & Investments		Multi-year budget as per section 21 (b) of the MFMA.	Q1: Approved Budget Process plan and proof of submission	Submitted 2021/22 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.	date	R0.00	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 on the 12 August 2021	R0.00	None	None	Achieved
14	P2G3O8.07	Municipal Financial Viability	BTO- Budget Planning & Investment	Admin	Multi-year budget as per section 23 of the MFMA.	Q4: Agenda, reports and attendance registers	Budget Community Outreach held on 6 – 9 April 2021	Number of budget community outreaches held by set date	Number date	R500 000.00	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	R.000	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
15	P2G3O8.08	Municipal Financial Viability	BTO- Budget Planning & Investment	Admin	Multi-year budget as per section 21 and 24 of MFMA.	Tabled Budget, Approved Budget and proof of submission	Submitted 2021/22t abled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the	2022/23 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	date	R0.00	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 day after approval	R0.00	None	None	Achieved
16	P2G3O8.09	Municipal Financial Viability	BTO: Financial Reporting and Assets Management	Admin	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	Updated Fixed Assets Register by set date.	date	R0.00	MSCOA compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 30 June 2022.	GRAP Compliant Fixed Assets Register was updated on the 30th of June 2022 with all additions, depreciation calculations and balancing to the General Ledger	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Descripti on	Means Of Verificatio n	Baseline	KPI	Unit Of Measure	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performanc e	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
17	P2G3O8.10	Municipal Financial Viability	BTO- Revenue And Expenditure	1,19.20,26	General valuation roll	2021/22 Supplementary roll	Certified valuation roll for 2018-2023	Valuation roll produced by set date	Date Supplementary Valuation roll (Implemented)	R570 000.00	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	R0.00	None	None	Achieved
18	P2G3O8.12	Municipal Financial Viability	BTO - Supply Chain Management Unit		Demand Management (1)	Approved Procurement Plan	2021/22 Approved procurement plan	Approved Procurement Plan by the set date	date	R0.00	Approval OF 2022/23 Procurement Plan by 31 May 2022	2022/23 Procurement Plan was approved on 28 April 2022 (CR 117/28/04/2022).	R0.00	None	None	Achieved

## 12.3 KPA 3: Local Economic Development

No	ID P R E F.	Natio nal KPA	Depart mental Program me	War d	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
1	P3G4O11.01	Local Economic Development	Corporate Services: HRM		Implement ation of Experientia l Learning Programme	Placemen t letters for in- service trainees and/ or interns	The municipali ty offers the experi ential training (Internshi p & In – Services) programme	Number of experient ial learning Program mes facilitate d by set date	Numbe r date	R949 996.00	Facilitate the implemen tation of 10 municipal funded Experientia l learning programme s by 30 June 2022.	14 In-service trainees and 13 trainees (interns) were placed during by 30 June 2022	R12 315 762.00	None	None	Achieved
2	P3G4O11.02	Local Economic Development	Community Services: Public Amenities & EPWP	All ward s	Public Employme nt Programme (EPWP)	1 Quarterly expendit ure Report submitte d to Council	420 Job opportunit ies created through EPWP in 2021/22 FY	Number of Job opportuni ties created through EPWP by set date	Numbe r date	R 4,887,000.00	Create 500 Job Opportunit ies through EPWP by 30 June 2022	676 Job Opportunities were created through EPWP by 30 June 2022	R9 774 000.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	War d	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
3	P3G4O12.01	Local Economic Development	EDP:LED	Various wards	Cropping programme	Q1: Appointment letter Q2 - Q3: Distribution list and reports. Q4: Monitoring Report. PLUS Quarterly Progress Report to Council.	400 hectares were planted with grain crop and 2000 households were provided with seedlings in 20/21 financial year.	Number of hectares planted with grain crops by set date	Number date	R4, 210,000.00	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 hectares instead of 400 hectares because prices of production inputs were very high due to supply chain issues during planting season because of covid - 19 pandemic. Seedlings were distributed to two thousand households. Harvesting is still continuing in all the wards that had been planted with sugar beans, total produce that will be harvested will be registered once all the wards have finished harvesting. All the beneficiaries that have signed distribution list is a proof that they have received seedlings.	R3 800 000.00	Planted 230 hectares instead of 400 hectares because prices of production inputs were very high due to supply chain issues during planting season because of covid - 19 pandemic.	In the next financial year we will limit hectares so as to allow sudden increase in prices of production inputs not to affect us.	Not Achieved

No	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
		Local Economic Development	EDP:LED		household food security gardens	Q1: Appointment letter Q2 - Q3: Distribution list and reports. Q4: Monitoring Report. PLUS Quarterly Progress Report to Council.		Number of households provided with seedlings	Number date		Provide 2000 households with seedlings in wards (05, 07, 08, 09, 12, 13, 14, 17, 18, 21, 22, 23, 24, 25 & 26) by 30 June 2022.	Terms of reference were developed and sent to SCM in August 2022, appointment of a service provider was done by the Municipality. Seedlings were delivered in quarter three by the service provider. Councillors were requested to assist in the distribution of these seedlings by identifying beneficiaries who show interest and a need to plant these seedlings for food security programme. Indeed two thousand households were reached by this programme.	R2 000 000,00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
4	P3G4O12.02	Local Economic Development	EDP:LED	Vario us ward s	Livestock Improveme nt programme	Q1: Appoint ment letter Q2 - Q3: Pictures and reports.	800 Cattle and 800 Sheep were dosed and vaccinated in various wards during 20120/202 1 financial year	Number of wards assisted with livestock improve ment by set date	Numbe r date	R 1 800 000,00	Coordinate livestock improveme nt 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.	R500 000,00	None	None	Achieved
5	P3G4O13.01	Local Economic Development	EDP:LED	Vario us ward s	SMMEs Training programme and SMMEs Policy Contractor developme nt Programme	Q1: Terms of reference Q2: Adopted strategy and council resolutio n	No formal SMME's strategy in place	Local SMME Strategy develope d by set date	Develo ped strategy	R250,000.00	Developme nt of Local SMME strategy by 30 June 2022	SMME strategy was done but it has not yet been taken to council as there is a need to do more consultation with SMMEs.	R0.00	SMME strategy has not yet been taken to council as there is a need to do more consultati on with SMMEs	Consultat ion with SMMEs will be done in the first quarter of 2022/23 financial year, then the strategy can be taken to council.	Not Achieved



No	ID P R E F.	Natio nal KPA	Departme ntal Program me	War d	Project Descriptio n	Means Of Verificat ion	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
		Local Economic Development	EDP:LED			Q1 - Q3 Attendan ce registers	No formal SMME's strategy in place	Number of SMMES trained by set date	Numbe r date		Support 50 SMMES with training programme s for 30% local procureme nt by 30 June 2022	Terms of reference were prepared and they were sent to SCM for advertisement, advertisement was issued on the 10th June 2022 and it closed on the 20th June 2022,by the time it closed BTO had already issued a communication that orders will not be issued. The trainings that were conducted are 1. Basic Financial Management,2.Bus iness and Marketing .The reason why we did not achieve coordination of training in artificial insemination is because we were not able to get service provider from being appointed by SCM as advertisement was closed from February to end of May 2022. 2022.	R150 000,00	Training of SMMES in artificial inseminati on was not done because advertise ment was closed from February to end of May 2022.	Training of SMMES in artificial insemina tion will be done in the first quarter of 2022/23 financial year .	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measu re	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measure	Target Achieved/ Not Achieved
6	P3G04O13.02	Local Economic Development	EDP:LED	Vario us ward s	Skills Developme nt for housing emerging Contractors	Q1: Attendan ce register and training manual. Appoint ment letter (SMME) Q2: Attendan ce register and training manual. Monthly monitori ng report to MTM on SMME funding. Q3: Attendan ce register and training manual. Monthly monitori ng report to MTM on SMME funding.	60 contractor s were trained in Health and Safety, SCM processes and Project Managem ent in 20/21 FY	Number of SMMEs and Co- operative s supported by set date	Numbe r date	R250,000,00	Support 60 Emerging contractors through skills developme nt training on Basic compliance fundament als, Developing sustainable business and Basic Project Managem ent by 30 June 2022	A total number of 60 SMMEs were trained in the following trainings, 1. Project Management,2Sust ainable 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.	R230 000,00	None	None	Achieved

No	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
7	P3G4013.03	Local Economic Development	EDP:LED	Various wards	SMME/Co-operative Funding Support	Q1: Attendance register and training manual. Appointment letter (SMME) Q2: Attendance register and training manual. Monthly monitoring report to MTM on SMME funding. Q3: Attendance register and training manual. Monthly monitoring report to MTM on SMME funding.	5 SMME's and cooperatives funded in 20/21 FY	Number of SMMEs and Co-operatives funded/monitored by set date	Number date	R347 996.00	Support 26 SMMEs and Co-operatives through funding/monitored support by June 2022	Terms of reference were developed in order to advertise goods and services that were to be bought for SMMEs that were to be funded by grant -in-aid support funding for SMMEs. When advertisement was to be issued communication was issued by BTO that advertisement will not continue as orders will be closed on the 20th June 2022. We did not fund SMMEs in 2021/22 financial year as	R0.00	It was late to advertise as orders were to be closed on the 20th June 2022 and advertisement was only opened in June 2022.	Funding of SMMEs will be done in the second quarter of June 2022/2023 financial year as were not able to fund SMMEs in 2021/22 financial year.	Not Achieved

N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	War d	Project Descripti on	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
												advertiseme nt was closed and it only opened in June while orders were also going to be closed on the 20th June 2022. SMMEs will be funded again in 2022/23 financial in the second quarter as we were not able to fund them in 2021/22 financial year.				

## 12.4 KPA 4: Spatial Rationale

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
1	P4G6O16.01	Spatial Considerations	EDP-DP	19,26	Township Register opened	Q1 Final Layout and reports Q2-Q3 Reports Q4 SG diagrams	Draft SG diagrams done	Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele conducted by set date	date	R500,000.00	Conduct Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele by 30 June 2022	Submission for contract extension submitted to SCM and was declined due to scope of work exceeding available funds hence relevant studies were not undertaken. New advert calling for bids advertised and awaiting evaluation of bids.	R0.00	The contract was terminated due to unforeseen circumstances that required the project to be extended with financial implications (Variance above 20%), the decision was taken to terminate the project as the funds will not be able to complete	Projects were advertised in 10 June and a service provider to be appointed in the 1st Quarter 2022-23 financial year	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
														the outstandin g activities		
2	P4G6O16.02	Spatial Considerations	EDP-DP	ALL WAR DS	Land audit review	Land Audit Report	2012 land audit document	Land audit reviewed by set date	date	R370,000.00	Review Land audit by 30 June 2022	Land audit reviewed and reports submitted, STANCO presentatio n undertaken and Final document submitted to the Municipali ty by 15 October 2021	R1 895 500.00	None	None	Achieved
3	P4G6O18.02	Spatial Considerations	EDP-DP	ALL WAR DS	Small Town Revitaliza tion programm e establish ment	Reports on establish ment of STR program me	No STRP implemen ted in the municipal ity	Small Town Revitalis ation ( STR) Establish ment program me Coordina ted by set date	Date	R300,000.00	Coordinate the establishme nt of Small Town Revitalisati on ( STR) programme by 30 June 2022	Coordinati on for establishm ent of STR was done with COGTA through follow-ups and submission s of required attachment	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
												s (by COGTA) for approval of STR Proposal made by the Municipali ty in 2020- 21 Financial year examples of such coordinatio n include such : -12 April,2022 Submissio n of Municipal Bank Details to CoGTA 08 November, 21- Submissio n of precinct plan to CoGTA - 21 November,				

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
												2021- request for update from CoGTA on status of Municipal application				
4	P4G6O18.03	Spatial Considerations	EDP-DP	1	Maluti land tenure upgrade	Q2 – Q4 Progress Reports on Maluti Land Tenure upgrade program me	Tachy surveys, deed of grants, layout plans, draft zoning map	Maluti land tenure upgrade program me facilitate d by set date		R1 870 000 .00	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2022	Facilitation of Maluti land tenure upgrade programm e was made as follows: - communic ation with the Surveyor General and Deeds Office regarding the processes to be followed on Maluti upgrade in January (22,25) February ,2022 (22)	R0.00	None	None	Achieved



N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
												- engagemen ts Legal Services for assigning the Municipal Conveyanc er to undertake Maluti land Tenure upgrade on 18th Feburuary, 2022 and 23 March - signing of Deed of Donation by the Municipali ty on the 26 May,2022 and sent back to Public Works				

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
5	P4G6O18.04	Spatial Considerations	EDP-DP	ALL WAR DS	Review and implemen tation of LUMS including Zoning and land use maps developm ent	Reviewe d LUMS, Zoning maps develop e d	2014 LUMS	Wall-wall Land Use Manage ment System (LUM) Develop ed and impleme nted by set date	Date	R0.00	Develop and implement a wall-wall Land Use Managem ent System (LUM) by 30 June 2022	LUMS was developed by the Developm ent Planning Unit and engaged the Municipal land Surveyor to develop Zoning Maps and link the Scheme with such maps. The maps and Scheme were then submitted by the service provider on the 16/11/21 and it was forwarded to Dept. of Rural Developm ent & Land	R0.00	There are other activities that had to undertake before actual implemen tation of the Scheme such as confirmati on from Departme nt of Rural Developm ent ,gazetting (after public participati on), overlay of the zoning maps	The scheme will be impleme nted upon finalisati on of stakehol ders engagem ents and gazetting that will be finalised in the second quarter of 2022-23 financial year.	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
												Reform (SPLUMA custodian) on the 22/11/21 for comment/r eview of its SPLUMA complianc e (awaiting response) - engagemen ts with the Public Participati on Unit for Traditional leaders were made with t on the 21/04, 10/05 and 31 May,2022 Draft LUMS completed and will only be implement ed upon its gazettemen				

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
												t by the second quarter of 2022-23 financial year				
6	P4G6O18.05	Spatial Considerations NS	EDP-DP	20	Feasibility study	Service Level agreeme nt, feasibilit y study report.	SDF, Land Use Managem ent Scheme	Number of feasibilit y studies undertak en by set date	Numb er date	300,000.00	One feasibility study Undertakin g by 30 June,2022	The feasibility study was undertaken (Swartberg turnoff) and Feasibility study report submitted on the 20th June 2022. (the activity was a continuous exercise from the previous financial year and the contract extension for the service provider	R506 000.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
7	P4G6O18.06	Spatial Considerations ONS	EDP-DP	All wards	Local SDFs developm ent	Appoint ment letter, Draft SDF documen t	SDF, Land Use Managem ent Scheme	Number of local SDFs develope d by set date	numb er Date	R 250 000.00	Developme nt of two Local SDF by 30 June,2022	The project was advertised and re- advertised on the 06 August and 17 December, 2021 respectivel y due to non- responsive, it was re- advertised on the 10th June,2022 after upliftment of National Treasury moratoriu m	R0.00	The LSDFs were not developed due to non- appointme nt of service providers (non- responsiv e bids)	Re- advertise ment was done on the 10 June,202 2	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
8	P4G6O18.01	Spatial Considerations ONS	EDP-DP	All wards	Masterpla n Developm ent	Q1: Appoint ment letter, Q2, Quarterl y Reports Q3- Submissi on of final master plan documen t	Municipal ity does not have a long term plan	Matatiele Master Plan develope d by set date	date	R1 340 000.00	Masterplan Developme nt by June 2022	Master plan developed and the document was submitted to the Municipali ty on the 30 March,202 2	R3 277 500.00	None	None	Achieved
9	P4G6O16.03	Spatial Rationale	Development Planning	1,19,2 0,26	Coordinat ing of 4 Land Surveying Activities (Subdivisi on, Rezoning, submissio n of sg diagrams to Surveyor General and re-	Q1 Rezoning reports Q2 Beacon Certificate Q3 Draft SG diagrams Q4 Proof of Submissi on to Surveyor	50 surveyed land parcels  Encroach ments of land parcels	Number of land survey activities undertak en by set date.	Numb er Date	R1100 000.00	Coordinati ng of 4 (Rezoning, Reallocatio n, Subdivisio n and Submission )Land surveying activities by June 2022	4 land survey activities were undertaken : - rezoning of 19 land parcels was done in September, 2021 - reallocatio n of land	R45 000.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
					allocation of beacons)	General (SG)						parcels was done on the 15/12/2022 - sub- division and rezoning of one(1) (portion of erf 1943 Harry Gwala)was undertaken and approved on the 22/03/2022 - 36 land parcels were produced. SG Diagrams submitted surveyor general on the 13 June, 2022				

N o	ID P R E F.	Natio nal KPA	Departm ental Program me	Ward	Project Descripti on	Means Of Verifica tion	Baseline	KPI	Unit Of Meas ure	Actu al Bud get 2021 /22 FY	Annual Target	Annual Actual Performa nce	Annual Actual Expendi ture	Reason For The Deviation	Correcti ve Measure	Target Achieve d/Not Achieve d
10	P4G6O16.03	Spatial Rationale	Development Planning	19, 26	Valuation of municipal Land Parcels	Valued land parcels	20 valued land parcels 2019/20 financial year	Number of valued Municipal land parcel by set date.	Number Date	R200 000.00	Valuation of 20 Municipal land parcels by 30 June 2022	16 Municipal Land parcels were valued	R99 000.00	The notice could not be issued due to National Treasury moratorium where were could not advertise	Valuation of 4 land parcels will be done in 2022-23 financial year	Not Achieved



**12.5 KPA 5: Municipal Institution Development and Transformation**

N o	IDP REF.	Natio nal KPA	Departme ntal Programm e	Ward	Project Description	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
1	P5G7O20.02	Municipal Institutional Development and Transformation	Supply Chain Management	ADM IN	Municipal Fleet review	Q3: Advert  Q4: Appointm ent letter, Delivery note for 2 Vehicles and license registratio n	31 Municipal vehicles	Number of Municipal vehicles Procured by set date	Numb er, date	R 1 400 000.00	Procure 2 municipal vehicles by 30 June 2022	Advert for two municipal vehicles was published on 25/02/2022. Letter of appointment for the supply and delivery of two municipal vehicles will be issued on the 13th of July 2022 as the intention period end on the 12/07/2022.	R1 100 000.00	The reason for the deviation is that, the procurem ent was suspende d until the moratoriu m was lifted on the 30th of May 2022	The project will be complet ed in the first quarter of 2022/23 financial year.	Not Achieved

N o	IDP RE F.	Natio nal KPA	Departme ntal Programm e	Ward	Project Description	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
2	P5G7O19.01	Municipal Institutional development & transformation	Corporate Services: HRM	ADM IN	Staff Establishme nt review	Signed procedure manual for staff establishm ent review; Council resolution extract on the process for staff establishm ent review; Attendanc e registers on consultati ons; Council resolution extract on staff establishm ent adoption	2021/22 approved Staff Establishm ent	Reviewed and approved Staff Establishm ent by set date.		R0.00	Approval of the reviewed 2021/2022 Staff Establishm ent by 30 June 2022	Staff Establishment Review Process Plan for 2022/2023 financial year has been tabled and adopted by Council on 26 October 2021. CR 1346/26/10/20 21. - Staff Establishment changes were presented to Council for adoption on 26 May 2022 with Council Resolution no: CR143/26/05/2 022.	R0.00	None	None	Achieved

No	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
3	P5G7O19.02	Municipal Institutional development & transformation	Corporate Services: HRM	ADM IN	Implementation of training programmes	Memos written to departments for employees to be trained; Attendance registers; Approved study assistance applications	Twenty (14) training programmes coordinated in 2020/2021	Number of training interventions coordinated as per WSP by set date.		R 1 662 166.00	Coordinating of fifteen (15) 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	R700 978.98	None	None	Achieved
4	P5G7O20.02	Municipal Institutional development & transformation	Corporate Services: HRM	ADM IN	Facilitate Wellness & OHS programmes	Invites to employer – employee relations session; Attendance registers for employer – employee relations session; Completed health and safety inspections	6 wellness & programmes events held in 21/22	Number of wellness & OHS programmes conducted by set date	Number date	R 790 000.00	Conduct 4 wellness & OHS Programmes by 30 June 2022	Conducted 6 wellness & OHS Programmes by 30 June 2022	R264 702.50	None	None	Achieved

N o	IDP RE F.	Natio nal KPA	Departme ntal Programm e	Ward	Project Description	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
5	P5G08O21.01	Municipal Institutional development & transformation	Corporate services: Admin & Council Sup	ADM IN	Security for municipal assets and premises	Q1 – Q4: 4 Minutes and 12 reports	Security policy in place Current Contract for Security company expires in January 2020	Security services provided by set date	Numb er Date	R11 000 000.00	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	R8 662 751.11	None	None	Achieved

N o	IDP REF.	Natio nal KPA	Departme ntal Programm e	Ward	Project Description	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviation	Correct ive Measur e	Target Achieved/ Not Achieved
6	P5G08O21.02	Municipal Institutional development & transformation	Corporate services: ICT	ADM IN	ICT governance services: Renew Licenses, systems audit; Integrate system, implement POPIA and Anti-cyber security	Proof of payment for licensing, Invitations and Attendance registers.	Existing Deployed systems	Number of ICT governance systems performed by set date	Number date	R 4000, 000.00	Perform 2 (1) Renew Licenses, (2) sitting of ICT steering committee ICT governance services to Ensure compliance to standards and frameworks by 30 June 2022	Annual subscription license paid for Microsoft and Munsoft and License fee of R190474.50 to SAGE VIP, ICT Steering Committee held on 29 November 2021, 28 March 2022 and 29 June 2022	R0.00	None	None	Achieved

## 12.6 KPA 6: Good Governance and Public Participation

No	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
1	P6G9O22.01	Good Governance & Public Participation	ALL		Development and Review of municipal policies, plans, strategies and SOP's	Q3: Depart, Council Strat Plan Programme reflecting the reviews 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	R0.00	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2022	During Q3, 6 municipal departments reviewed their policies, plans, strategies and SOP's and presented and workshopped the Councillors on these reviews at the Council Strategic Planning Session held from 6 to 10 February 2022 and again at the Policy Workshop held from 23 to 25 March 2022. During Q4 on 26 May 2022 as per CR140/26/05/2022 the newly developed and reviewed BYLAWS, TOR, policies, Plans, frameworks, charters and Standard Operating	R0.00	None	None	Achieved

N o	IDP RE F.	Nation al KPA	Departmen tal Programm e	Ward	Project Descriptio n	Means Of Verificati on	Baseline	KPI	Unit Of Measu re	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expendit ure	Reason For The Deviati on	Correcti ve Measure	Target Achieved/ Not Achieved
												Procedures were adopted by Council.				
2	P6G9O22.02	Good Governance & Public Participation	Corporate services: ICT	ADMIN	Perform penetration testing, Cyber Security Assessment, Firewall reviews and develop Strategy and Policy	Draft POPI policy, Progress Report.	Cyber security strategy and policy not in place	Number of Cyber security and policy developed by the 30 June 2022.	Number date	R 500 000.00	Conducting of Cyber Security Assessment and Development of 1 Protection of Personal Information Policy - POPI by 30 June 2022	Cyber-Security Assessment report received and present to ICT Steering Committee on 29 November 2021. Service provider completed (Cyber Security Strategy Draft, Cyber Security Policy Draft and SOP's. POPI advert closed on 03 December 2021. Draft POPI Policy in place.	R0.00	None	None	Achieved

N o	IDP RE F.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
3	P6G9022.04	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	IDP development processes: IDP rep. forum meetings; strategic planning session, Ward Based plans; IDP Community outreaches ;	Q1: Council Resolution, Public notices, attendance registers, reports Q2: advert, Public notices, attendance registers, report Q3: advert and council Resolution, Public notices, attendance registers, reports; Draft IDP Q4: advert and council Resolution, Public notices, attendance registers; Adopted IDP	2017/2022 IDP document in place	Development and Adopted IDP review by set date	Adopted IDP, Attendance register, Approved process plan	R1,510,000.00	Development of 5-year IDP (2022/2027) by 30 June 2022	The final 5-year IDP (2022/2027) was developed and adopted in a Council meeting that was held on the 26th May 2022 in Nchodu Community Hall. Council resolution number CR 144/26/05/2022	R9 184 416.00	None	None	Achieved



N o	IDP RE F.	Nation al KPA	Departme ntal Programm e	Ward	Project Descripti on	Means Of Verificati on	Baseline	KPI	Unit Of Measure	Actua l Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correcti ve Measur e	Target Achieved/ Not Achieved
4	P6G9O22.05	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Performance Agreements and Plans	Q1: Signed performance agreements and plans	Signed Performance Agreements and Plans for 18/19 financial year	No of Agreements Developed and submitted by set date	Signed performance agreement	R0.00	9 performance agreements and plans developed for managers reporting directly to Municipal Manager by 30 June 2022	9 Performance Plans have been signed within the first quarter for all Managers that are reporting to the Municipal Manager.	R0.00	None	None	Achieved
5	P6G9O22.06	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Compilation of the Midyear Performance Report	Q2: Mid-year template Q3: Adopted Mid-year report & council Resolution	2020/21 Mid-year Performance report adopted	Midyear performance report approved by set date	Approved mid-year performance report, Council resolution	R0.00	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	R0.00	None	None	Achieved

N o	IDP RE F.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
6	P6G9022.07	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Development of 2020/21 Annual performance report and annual report	Q1: Adopted 2020/21 APR, Council Resolution and Proof of submission to AG Q2: AR template Q3: Draft AR & Council Resolution Q4: Adopted AR & Council Resolution	2019/20 Annual Report	Adopted Annual Performance Report and Annual Report by set date	Draft APR. Approved AR, Council resolution.	R0.00	Compilation of the 2020/21 annual performance report and Annual Report by 30 June 2022	Annual Performance Report was completed and submitted to AG by the 31st August 2021. The Final Draft of the Annual Report for the 2020-2021 Financial year was tabled to Council during the meeting that was held on the 27th January 2022.	R0.00	None	None	Achieved

N o	IDP RE F.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
7	P6G9022.08	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	SDBIP Development and revised SDBIP	Q3: Adopted Revised 2021/22 SDBIP & Council Resolution  Q4: Adopted 2022/23 SDBIP & Council Resolution	Approved 2021/22 SDBIP	Approved SDBIP by set date	Revised SDBIP document , Approved SDBIP document	R0.00	Development of 2022/2023 SDBIP and 2021/2022 Revised SDBIP by 30 June 2022	2021/2022 SDBIP was revised during the Mid term workshop and was presented to Council on the 27th January 2022. The SDBIP for the 2022/2023 was approved by the Honourable Mayor within 28 days after the final approval of the budget. A draft SDBIP was submitted to Council for noting and the final document was approved by the Mayor.	R0.00	None	None	Achieved

N o	IDP REF.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/ 22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
8	P6G9O22.04	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Quarterly Risk Management reports	Q1 –Q4 : Quarterly risk management reports	Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports approved by set date	Number date	R0.00	Compile 4(1 report per quarter) Risk Management reports by 30 June 2022	Compiled 4 quarterly Risk Management reports by 30 June 2022	R0.00	None	None	Achieved
9	P6G9O22.04	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	ADMIN	Risk assessment and development of Risk Register	Strategic Risk Register, Operational Risk Register.	2021/2022 Risk Register	Adopted Risk Register by set date	Number	R0.00	Conduct Risk Assessment and development of 2022/2023 Risk Register by 30 June 2022	The risk assessment was held from the 3th to 6th May 2022. A special Risk Management Meeting was held on the 20th June 2022 to approve the Strategic and Operational risk register for the 2022/2023 financial year.	R0.00	None	None	Achieved

No	IDP RE F.	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance		Risk committee Meeting	Risk Management Pack	Risk Management Committee	Number of risk committee meetings held			4 risk management committee meeting held by 30 June 2022	Five (5) risk management committee meetings were held by 30 June 2022	R0.00	A special Risk Management Meeting was held to approve the Strategic and Operational Risk Register for the 2022/2023 financial year.	None	Achieved

N o	IDP REF	National KPA	Departmental Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/22 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
10	P6G9O24.01	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADMIN	Review and drafting of by-laws	Q1: Reviewed bylaws Q2: Reports to council Q3: Advert & attendance registers Q4: Council resolution	1 By laws reviewed and drafted in 202/22 FY	Number of by-laws reviewed and gazetted by set date	Number	R100 000.00	Review 2 and gazette 2 by-laws by 30 June 2022	Reviewed 3 bylaws- Street Trading Bylaw, Nuisance Bylaw, Liquor Trading Bylaw and Drafted one Bylaw- Way-leave bylaw. Council Adopted Bylaws by 29 March 2022, 84/29/03/2022. Attend to Submission of bylaws to Government Printing Works Received quote from GPW and Process of purchase order Gazette of Bylaws by 27 June 2022; Gazette No 4764.	R41 360.80	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
11	P6G9O24.02	Good Governance & Public Participation	Office of the Municipal Manager: Compliance & Legal Services	ADM IN	Litigation management	Q1 – Q4: Monthly reports	Existing 2021/22 litigation register	Percentage of legal services and advice provided by set date	Percent age	R 3 099 996.00	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	R4 792 892.87	None	None	Achieved
12	P6G10O25.01	Good Governance & Public Participation	Community Services: Public Safety Unit	All Ward s	Review of Community Safety Plan	Reviewed Community Safety plan	There are gaps on the current Community Safety Plan	Community Safety Plan reviewed by set date	Number	R50 000.00	Review Community Safety Plan by 30 June 2022	The Community Safety Plan has been reviewed by 30 June 2022. Upon its review we developed an action plan for crime awareness campaigns with other role players.	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
13	P6G10025.02	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	Admin	Implementa tion of Ward Operational Plan.	Q1 – Q4 Attendan ce registers and reports	Adopted the Ward Operational Plans on 2018/2019- CR 484/12/09/2 018	Number of ward committee meetings & workshop on Ward operational coordinated by set date	Number date	R2 330 000.00	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2022	Seven (7) monthly ward committee meetings were coordinated by 30 June 2022	R150 000.00	A new municipa l council established following the elections took place from 30 October - 01 November 2021. Not all ward committees were established, only 25 ward committees established	New ward committees will be established in January 2021. New guidelines adopted on the 22 November 2021 for the establishment of ward committees. Two outstanding ward committees will be established in 2022/2023 FY	Not Achieved



N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
14	P6G10025.03	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	Admin	Coordination of public participation structures	Q1 – Q4 Attendance registers and reports	Council has established the Public participation committee, Migration advisory committee and Moral Regeneration Movement	Number of sittings of public participation structures coordinated by set date	Number date	R200 000.00	Coordinate four sittings of public participation structures by 30 June 2022	Four (4) quarterly sittings of public participation structures were coordinated by 30 June 2022	R0.00	None	None	Achieved
15	P6G10025.04	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	Admin	Petitions management	Q1 – Q4: Petitions register and Response Plan	Council adopted Petitions Policy	Percentage of complaints & petitions managed by set date	Percentage	R0.00	Manage 100% of complaints & Petitions received in the 2021/2022 financial year.	Managed 100% of complaints & Petitions received in 2021/2022 financial year by 30 June 2022	R0.00	None	None	Achieved
16	P6G10025.05	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	Admin	Establishment of ward based public participation	Q3: Attendance Register	26 Local Public Participation Fora established in 2017/20218 FY	Number of public participation fora established by set date	Number date	R300 000.00	Establishment of 27 new ward based public participation fora by 30 June 2022	Twenty seven (27) ward based Public Participation Fora have been established by 30 June 2022	R0.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
17	P6G10025,06	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	Admin	Conducting of customer satisfaction survey	Q2: Survey results, Q3 report to council.	Customer satisfaction survey conducted by 2020/21	Number of Customer satisfaction survey conducted by set date	Number date	R240 000.00	Conduct one annual customer satisfaction survey by 30 June 2022	One annual customer satisfaction survey conducted from 24 November to 10 December 2021. The analysis report has been prepared and presented to the council structures by 30 June 2022	R642 000.00	None	None	Achieved
18	P6G10026,01	Good Governance & Public Participation	Office of the Municipal Manager: Communications &	Admin	Communication action plan review and media training	Attendance register	2017/22 Communications Strategy	Number of communication programmes conducted by set date	Number date	R1 470 000.00	Conduct 13 communications programmes for 2021/22 by 30 June 2022		R758 516.50			
		Good Governance & Public Participation	Office of the Municipal Manager: Communications &							R35, 000. 00	Conduct one communication strategy review session by December 2022	Communication strategy workshop & media training held on 30-31/03/22	R95 130.50	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications &	Admin	4 Quarterly LCF meetings	Attendance register				R15, 000. 00	Conduct 4 LCFs by 31 June 2022	4 Quarterly LCF meetings were conducted by 30 June 2022	R5 500.00	None	None	Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards	Establish media partnership with TVOM for Talk to Your Ward Cllr. radio programme	Appointment letter				R400, 000.00	One media partnership established by 31 June 2022	One partnership established with TVOM to run slots from January-June 2022	R198 200.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards	Produce 3000 copies of service delivery booklet	Pdf copy of the booklets				R270, 000. 00	Produce 3000 copies of service delivery booklet by 31 June 2022	3000 copies of the faces of the new council printed & distributed (Know your councillor programme ) 1 advertorial prepared & printed in the ISO News, Kokstad Advertiser & Izwi LeAfrika (More than 6000 copies distributed) Copy of the newsflash produced & distributed. Service delivery pamphlets developed & distributed by 30 June 2022	R77 836.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & Communications &	Vario us wards	Host 4 IGR meetings	Attendan ce register				R200, 000.00	Host 4 IGR Meetings by 30 June 2022	Hosted four (4) IGR Meetings by 30 June 2022	R15 000.00	None	None	Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards	Install 6 billboards	Pictures of installed billboards				R500, 000. 00	Install 6 billboards by 31 June 2022	6 billboards installed on Tourism, fight against cable & copper theft, GBV & F and teenage pregnancy awareness.	R130 000.00	None	None	Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards	Organize 1 state of the municipality address event	Attendan ce register				R50, 000. 00	Organize 1 state of the municipality address event by 31 June 2022	SoMA was held on 26/05/22 HaNchodu in ward 8.	R236 850.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
19	P6G10026.01	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards			Adopted Designated groups strategy	Number of programs on empowerment of designated groups conducted by set date	Number date	R1 975 000.00	Conduct 10 programs on empowerment of designated groups by 30 June 2022		R323 462.00			
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards	Register 25 students from Matatiele at institutions of higher learning	List of registered students				R1,250, 000.00	Register 25 students from Matatiele at institutions of higher learning by 30 June 2022	61 students registered to institutions of higher learning by 30 June 2022	R254 155.00	None	None	Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards	Host 1 Christmas party for OVCs	Attendance register				R45, 000. 00	Host 1 Christmas party for OVCs by 31 June 2022	Christmas party for the OVCs held on 24 December 2021 at Crossroads Child and Youth Centre	R41 000.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards	Host 1 sports developmen t programme (Mayoral Cup)	Attendan ce register				R540, 000. 00	Host 1 sports developmen t programme (Mayoral Cup) by 31 June 2022	Sports developmen t programme was not held	R0.00	Court order stopping governm ent institutio n not to advertise and it affected the procurem ent of prizes and catering.	The Mayoral Cup will be held during the 1st & 2nd quarter of 2022/23 financial year. Terms of references submitted to SCM.	Not Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards	Coordinatio n of woman's day celebration/ anti- femicide programme	Attendan ce register				R15, 000. 00	Host woman's day celebration/ anti- femicide programme by 31 June 2022	Conducted 04 Information sharing programs as follows: 2 Community dialogues on GBV and Femicide on the 19 and 26 August at ward 22 and ward10 1 men against GBV dialogue on the 27 at Nokhwezi hall and conducted 1 women empowerm ent workshop on the 24 August 2021 at ward 07. Handed over covid- 19 packs to 104 elderly people in all wards.	R0.00	None	None	Achieved



N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Vario us wards	Host 1 World AIDS Day event	Attendan ce register				R45, 000. 00	Host 1 World AIDS Day event by 31 June 2022	Conducted World AIDS Day on the 26 November in North end stadium, Conducted build up campaign on the 17- 19 November 2021 in Area C, Khoapa and Phola park. Conducted Treatment Action training for People Living With HIV in partnership with DOH on the 24 Nov 2021 Council chamber. Candlelight memorial held in Maluti DoSD on 03/06/22.	R23 700.00	None	None	Achieved

N o	ID P R E F.	Natio nal KPA	Departme ntal Program me	Ward	Project Description	Means Of Verificat ion	Baseline	KPI	Unit Of Measur e	Actu al Budg et 2021/ 22 FY	Annual Target	Annual Actual Performan ce	Annual Actual Expendit ure	Reason For The Deviation	Correctiv e Measure	Target Achieved/ Not Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications &	Admin	4 Local AIDS Council meetings	Attendan ce register				R5, 000. 00	Host 4 Local AIDS Council meetings by 31 June 2022	Hosted 4 Local AIDS Council meetings by 30 June 2022	R4 607.00	None	None	Achieved

N o	IDP REF .	National KPA	Department al Programme	Ward	Project Description	Means Of Verification	Baseline	KP I	Unit Of Measure	Actual Budget 2021/2 2 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
		Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 1 Elderly day	Attendance register				R75. 000. 00	Host 1 Elderly day by 31 June 2022	Hosted 4 Elderly programmes : 2 grandparents programmes held: 02 December 2021 at North end stadium ward 19 and on the 08 December 2021 at ward 01 Maluti Civic Centre. 2 Elderly led projects assisted: Masizakhe with Water tank, fencing, garden tools and seedlings and Tshwaranang elderly project with chicks, chicken feed, medication at ward 08 Nchodu on the 07 October 2021 and on 19	R342 000.00	None	None	Achieved

N o	IDP REF .	National KPA	Department al Programme	Ward	Project Description	Means Of Verification	Baseline	KPI	Unit Of Measure	Actual Budget 2021/2 2 FY	Annual Target	Annual Actual Performance	Annual Actual Expenditure	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved
												November 2021				