



MATATIELE

LOCAL MUNICIPALITY

2019/2020 QUARTER 1 PERFORMANCE REPORT

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Table of Contents

1. PURPOSE	2
2. EXECUTIVE SUMMARY	2
3. CONCLUSION	2
OVERALL PERFORMANCE SUMMARY	3
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	9
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	45
KPA 3: LOCAL ECONOMIC DEVELOPMENT	63
KPA 4: SPATIAL RATIONALE	77
KPA 5: INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	83
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	93

1. **PURPOSE**

This report serves as the Quarter One (1) Performance Report for 2019/2020 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2. **EXECUTIVE SUMMARY**

This report is based on information received from each department for the first quarter assessment of performance ending 30 September 2019. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2017/2022 Integrated Development Plan.

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

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

3. **CONCLUSION**

This report of Quarter 1 Performance for 2019/2020 financial year of Matatiele Local Municipality provided feedback on the performance level achieved to date against the targets as laid out in the IDP.

The report is based on information received from each department for quarter one (1) assessment of performance ending 30 September 2019.

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

The table below serves as a summary of results to this report:

OVERALL PERFORMANCE SUMMARY

KPA	Total no. of targets for Quarter 1 (Q1)	Targets Achieved for Q1	Targets not achieved for Q1	Percentage Achieved
KPA 1: Basic Service Delivery and Infrastructure	43	15	28	34,88%
KPA 2: Municipal Institutional Development and Transformation	15	11	04	73,33%
KPA 3: Local Economic Development	13	03	10	23,08%
KPA 4: Spatial Rationale	06	03	03	50,00%
KPA 5: Municipal Financial Viability and Management	07	04	03	57,14%
KPA 6: Good Governance and Public Participation	12	11	01	91,67%
Total number of targets	96	47	49	48,96%

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

CONSTRUCTION LEGEND

GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD	BRIDGES
<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor establishment</u> The contractor will have to comply with all requirements in line with the Contract document <i>(acceptance letter, insurance, surety, programme of works, letter of good standing, occupational health and safety file)</i>. <p>The MLM will hand over the site to the appointed bidder after the contractor has been appointed.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor establishment</u> The contractor will have to comply with all requirements in line with the Contract document <i>(acceptance letter, insurance, surety, programme of works, letter of good standing, occupational health and safety file)</i>. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor establishment.</u> The contractor will have to comply with all requirements in line with the construction laws and MLM policies before the date of establishment. <p>The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor Establishment</u> The contractor will have to comply with all requirements in line with the Contract document <i>(acceptance letter, insurance, surety, programme of works, letter of good standing, occupational health and safety file)</i>. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p>	<p>Stage 1 Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor Establishment</u> The contractor will have to comply with all requirements in line with the Contract document <i>(acceptance letter, insurance, surety, programme of works, letter of good standing, occupational health and safety file)</i>. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed</p>
<p>Stage 2 (20%) Clear and grub</p> <ul style="list-style-type: none"> Roadbed preparation The contractor will clear the existing topsoil layer of material and spoil at an agreed spoil site. <p>The contractor will excavate to the agreed levels and spoil or stock pile as per the Instructions from Engineer</p>	<p>Stage 2 (20%)</p> <ul style="list-style-type: none"> <u>Mass Earthworks</u> The contractor will clear the existing layer of material and spoil at an agreed spoil site. <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>Stage 2 (40%)</p> <ul style="list-style-type: none"> <u>Site layout:</u> The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. <u>Earthworks:</u> The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material (Sabonga) to be compacted and tested for approval. 	<p>Stage 2 (50%)</p> <ul style="list-style-type: none"> <u>Earthworks</u> The contractor will clear the existing layer of material and spoil at an agreed spoil site. <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>Stage 2 (40%)</p> <ul style="list-style-type: none"> Base foundation slab <p>The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer</p>
Stage 3 (40%)	Stage 3 (40%)	Stage 3 (50%)	Stage 3 (65%)	Stage 3 (60%)

<p>Installation of pipe culverts</p> <p>Excavation of trenches to the required width and depth.</p> <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>	<ul style="list-style-type: none"> • <u>Installation of pipe culverts</u> Excavation of trenches to the required width and depth. Prepare bedding from in-situ material or imported material and compact. Lay the pipes and backfill in layers with selected backfill or imported material. 	<ul style="list-style-type: none"> • <u>Foundation for excavations:</u> 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. • <u>Concrete casting:</u> 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>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>	<ul style="list-style-type: none"> • Fencing Installation of fence according to the design drawings. 	<ul style="list-style-type: none"> • Columns / pre-cast culverts • Top slabs The contractor will construct top slab according to the design drawings and bending schedules issued by the Engineer
<p>Stage 4 (60%)</p> <ul style="list-style-type: none"> • Tipping of gravel • Processing of gravel The Contractor will import gravel material from borrow pit for layer works and compact each layer as per the design specification. 	<p>Stage 4 (60%)</p> <ul style="list-style-type: none"> • <u>Pavement Layers</u> The Contractor will import gravel material from borrow pit or commercial source for layer works and compact each layer (ie G5,G2)as per the design specification. 	<p>Stage 4 (60%)</p> <ul style="list-style-type: none"> • Building of walls The building walls to be done in line with the engineers drawings and specification including material finishing. The engineer will do ongoing inspections during construction and issue instructions. 	<p>Stage 4 (85%)</p> <ul style="list-style-type: none"> • Building and concrete works Construction of ablution facilities and change rooms. 	<p>Stage 4 (80%)</p> <ul style="list-style-type: none"> • Wing walls The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer • Protection Works The installation of gabion

	<ul style="list-style-type: none"> • <u>Sealants</u> Stabilization of sub base layer with cement or lime/polymer. 	<ul style="list-style-type: none"> • Roof installation The engineer will issue instruction for roof to be installed after the approval of walls. The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements. 		<p>structure to protect the unstable banks as per the design</p> <ul style="list-style-type: none"> • Road signs The contractor will install the traffic control signs as indicated on the road layout drawings.
<p>Stage 5 (80%)</p> <ul style="list-style-type: none"> • Protection Works • Installation of road signs The contractor will construct the headwalls/inlets and outlet structures or catch pits. The installation of gabion structure to protect the unstable banks as per the design. The contractor will install the traffic control signs as indicated on the road layout drawings 	<p>Stage 5 (80%)</p> <ul style="list-style-type: none"> • <u>Kerbing</u> Once the Sub base layer has been completed, Concrete Kerbing will be installed with concrete channels or as per the design. • <u>Asphalt</u> The contractor will install the lay the hot mix Asphalt. • <u>Protection Works</u> The contractor will construct the headwalls/inlets and outlet structures or catch pits. <p>The installation of gabion structure to protect the unstable banks as per the design.</p>	<p>Stage 5 (80%)</p> <ul style="list-style-type: none"> • <u>Windows</u> Window schedules will be issued to the contractor. That information has specifications. • <u>Plastering</u> The specifications will be issued to the contractor and has to follow the specification and the finishing methods. • <u>Landscaping</u> The drawing will be issued for the contractor to follow and comply. 		
<p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • <u>Attending to snaglist</u> A list of outstanding items that a contractor 	<p>Stage 6 (90%)</p> <ul style="list-style-type: none"> • <u>Road signs</u> The contractor will install the traffic control signs as indicated on the road 	<p>Stage 6 (90%)</p> <ul style="list-style-type: none"> • <u>Finishes</u> The specifications will be issued to the contractor and has to follow the 	<p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • Practical completion certificate When the road is ready for 	<p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • Practical Completion certificate When the road is ready

<p>must attend before each completion stage is reached.</p> <ul style="list-style-type: none"> • <u>Practical Completion certificate</u> <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>layout drawings.</p> <ul style="list-style-type: none"> • <u>Road markings</u> Marking of the road (solid and broken lines) <p>Stage7 (95%)</p> <ul style="list-style-type: none"> • <u>Snag list:</u> A list of outstanding items that a contractor must attend before each completion stage is reached. • <u>Practical Completion certificate</u> 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>Upon completion of the snag list, the contractor will hand over the site to the Community</p>	<p>specification and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher)</p> <ul style="list-style-type: none"> • <u>Landscaping</u> The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing). 	<p>operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p>	<p>for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p>
<p>Stage 7(100 %)</p> <ul style="list-style-type: none"> • Final Completion certificate <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>Stage7 (95%)</p> <ul style="list-style-type: none"> • <u>Snag list:</u> A list of outstanding items that a contractor must attend before each completion stage is reached. • <u>Practical Completion certificate</u> 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>Upon completion of the snag list,</p>	<p>Stage 7 (95%)</p> <ul style="list-style-type: none"> • <u>Practical Completion certificate</u> <p>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.</p>	<p>Stage 7 (100%)</p> <ul style="list-style-type: none"> • Final Completion certificate <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>Stage 7 (100%)</p> <ul style="list-style-type: none"> • Final Completion certificate <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>

	the contractor will hand over the site to the Community			
	Stage 8 (100%) <ul style="list-style-type: none"> Final Completion certificate <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>	Stage 8 (100%) <ul style="list-style-type: none"> Final Completion Certificate <p>The certificate will be issued when the engineer has visited the building and is happy with the construction overall response and quality.</p>		

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
1.	PIG101.01	Basic Service Delivery And Infrastructure	Revenue And Expenditure Management	ALL	Free Basic Services	Q1 – Q4: 12 monthly Indigent status reports submitted to MTM	2017/2018, 4451 beneficiaries receiving support	Number of registered indigent beneficiaries receiving free basic services by set date	Number Date	Provide services to 12100 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2020	Provide services to indigent beneficiaries on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 30 September 2019.	Provided 12001 services to indigent beneficiaries: Electricity 3453 Rates and services 871 Solar 7677 by 30 Sept. 2019	99 beneficiaries not provided with services.	Application forms not appropriately filled and returned for completion.	Beneficiaries will be assisted by unit staff to fill in forms for capturing.	Indigent register

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
2.	P1G102.01	Basic Service Delivery and Infrastructure	Public Safety	Various Wards	Disaster management services	Q1: Report on 1 disaster management relief programme and 3 monthly reports submitted to MTM on response to reported disaster. Q2: 3 Monthly reports submitted to MTM on response to reported disaster. Q3: Report on 1 disaster management relief programme and 3 monthly reports submitted to MTM on	Disaster Management Act and Matatiele Disaster Management plan	Number of disaster and relief programmes conducted.	Number Percentage	Conduct 2 disaster management and relief programmes by 30 June 2020.	Conduct 1 disaster management and relief programme and respond to 100% of reported disaster incidents by 30 September 2019.	Four (4) Fire and Disaster awareness campaigns were conducted at Sive Special School in Cerdarville (14/08/2019); Hebron Village Sibi A/A (27/08/2019); Fire Station Ward 20 for Ramatselis o Farmers (20/09/2019); Manzi Village Ward 7 (26/09/2019) 100% incidents responded to as follows: 04 x	N/A	N/A	N/A	Disaster, Fire and Rescue Services Incident Forms 6 July, August & September 2019. DMAF Attendance Register, Fire and Disaster Awareness campaigns Attendance Registers. Monthly Disaster Incidents Reports

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
						response to reported disaster. Q2: 3 Monthly reports submitted to MTM on response to reported disaster.						disaster affected household assessed; 01 x MVA disaster attended. 1 x Major Incident Simulation attended. <u>PLUS</u> 01 x Disaster Management Advisory Forum conducted.				

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
3.	PIG102.02	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	2, 4, 7, 8, 9, 10, 13, 14, 18, 22, 24	Retention release and Construction of access roads	Q1- Site handover meeting minutes Attendance register Progress meeting minutes and attendance register. -Test results for roadbed -Project photos. Quarterly Progress Report to Council. Q2- Progress meeting minutes and attendance register. Quarterly Progress Report to Council. Q3:	643.7km of existing roads	Stage/Percentage of work for each road completed by set date	Date Km Stage /Percentage	Retention release of four (4) access roads [Epiphany {8.6km}, Nomgavu {4km}, Sijoka {6.5km}, T13-Zwelitsha {3km}] and Construction of 2 Access Roads by 30 June 2020.	N/A	N/A	N/A	N/A	N/A	N/A
										[1] Retention release of (8.6km) Epiphany access road 30 June 2020	Stage 7 100% completion by contractor and release of retention by 30 September 2019.	Retention released in August 2019	N/A	N/A	N/A	Final completion certificate

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
						Progress meeting minutes and attendance register. -Test results for wearing course -Project photos. Quarterly Progress Report to Council. Q4: Progress meeting minutes and attendance Practical completion certificate. Quarterly Progress Report to Council.				[2] Retention release of (4km) Nomgavu access road by 30 June 2020.	N/A	N/A	N/A	N/A	N/A	N/A
										[3] Retention release of (6.5km) Sijoka access road by 30 June 2020.	N/A	N/A	N/A	N/A	N/A	N/A
										[4] Retention release of (3km) T13-Zwelitsha access road 30 June 2020.	Stage 7 100% completion by contractor and release of retention by 30 September 2019.	Retention not released by 30 Sept. 2019	The contractor only completed the snag-list on the 30 th of August 2019.	Delays by contractor with completion of snag list timeously.	Retention will be released in Quarter 2.	Practical completion certificate
										[1] Construction of Magonqolweni (4.2	Stage 1 (10%) Contract or establish	Stage 1 and 2 not achieved. The Record of	No contractor establishment and clear and grub	Delays with ROD application.	Stage 1 and 2 will be implemented in Quarter 2.	Appointment letter of a consultant

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
										Km) 30 June 2020.	ment By 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.	Decision (ROD) application is in progress with the Department of Environmental Affairs as at 30 September 2019.	roadbed preparation done by 30 September 2019.			
										[2] Construction of Maraleken g (3km) 30 June 2020.	Stage 1 (10%) Contract or establishment By 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.	Stage 1 and 2 not achieved. Project is at tender procurement stage as at 30 Sept. 2019.	No contractor establishment and clear grub roadbed prepared at 30 Sept. 2019.	Delays with finalization of designs	Stage 1 and 2 will be implemented in Quarter 2.	Tender advert

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
										[3] Construction of (9 km) Nkasela access road 30 June 2020.	Stage 1 (10%) Contract or establishment By 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.	Stage 1 and 2 not achieved. Project is at tender procurement stage as at 30 Sept. 2019.	No contractor establishment and clear grub roadbed prepared at 30 Sept. 2019.	Delays with finalization of designs	Stage 1 and 2 will be implemented in Quarter 2.	Tender advert
										[4] Construction of Mohapi AR and bridge (4,6km) 30 June 2020.	Stage 1 (10%) Contract or establishment By 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30	Stage 1 and 2 not achieved. The Record of Decision (ROD) application is in progress with the Department of Environmental Affairs as at 30	No contractor establishment and clear grub roadbed preparation done by 30 September 2019.	Delays with ROD application.	Stage 1 and 2 will be implemented in Quarter 2.	Appointment letter of a consultant

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
											September 2019.	September 2019.				
										[5] Construction of Mahangu (4km) 30 June 2020.	Stage 1 (10%) Contract or establishment By 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.	Record of Decision (ROD) only received on 16 September 2019 from Department of Environmental Affairs.	No contractor establishment and clear and grub roadbed preparation done by 30 September 2019.	Delays with issuing of ROD by DEDEAT.	Stage 1 and 2 will be implemented in Quarter 2.	ROD

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
										[6] Construction of Mdeni-Mazizini (4 km) by 30 June 2020. <						

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
											on by 30 September 2019.					
										[8] Construction of Mkheman e (5,6km) by 30 June 2020	Stage 1 (10%) Contract or establishment By 30 September 2019	Stage 1 and 2 not achieved. Project is at tender procurement stage as at 30 Sept. 2019.	No contractor establishment and clear grub roadbed prepared at 30 Sept. 2019.	Delays with finalization of designs	Stage 1 and 2 will be implemented in Quarter 2.	Tender advert
											Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.					
										[9] Construction of Moiketsi (6km) 30 June 2020.	Stage 1 (10%) Contract or establishment By 30 September 2019	Stage 1 and 2 not achieved. Project is at tender procurement stage as at 30 Sept. 2019.	No contractor establishment and clear grub roadbed prepared at 30 Sept. 2019.	Delays with finalization of designs	Stage 1 and 2 will be implemented in Quarter 2.	Tender advert
											Stage 2 (20%)					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
											Clear and grub Roadbed preparation by 30 September 2019.					
4.	PIG102.03	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	1, 19, 20, 26	Construction of internal streets	Q1: Terms of Reference Tender advert Contractor appointment. Quarterly Progress Report to Council. Q2: Site handover minutes and attendance register Progress meeting minutes and attendance register. Quarterly Progress Report to	53.08km of existing surfaced roads	Percentage/stage of kms of surfaced roads completed	Percentage /Stage Number Kms	10% completion of Harry Gwala Internal Streets	Stage 1 (10%) Contract or establishment by 30 September 2019. Consultant is currently doing designs	Consultant was appointed on 13 September 2019	N/A	N/A	N/A	Appointment letter
										95% completion of Matatiele CBD Internal Streets Phase 2 of surfaced road by 30 June 2020	Stage 5 (80%) Kerbing and asphalt by 30 September 2019.	Stage 5 not achieved, 60% base course, 30% supplying of kerbing by 30 Sept. 2019	Kerbing and asphalt not done.	The main contractor had Cash-flow problems.	Stage 5 (80%) Kerbing and asphalt to be done in Quarter 2	Progress report with photos
										60% construction of Cedarville Internal Streets-Phase 3 of	Stage 1 (10%) by 30 September 2019.	Project is on procurement stage	N/A	N/A	N/A	Advert

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
						<i>Council. Q3:</i> Progress meeting minutes and attendance register Test results for roadbed Photos. <i>Quarterly Progress Report to Council. Q4:</i> Completion and payments certificate, Progress meeting minutes and attendance register. <i>Quarterly Progress Report to Council.</i>				surfaced road completed by 30 June 2020						
									60% construction of Maluti Internal Streets-Phase 4 of surfaced road completed by 30 June 2020	Stage 1 (10%) by 30 September 2019.	Project is on procurement stage	N/A	N/A	N/A	N/A	N/A
									100% completion of Cedarville Internal Street by 30 September 2019.	Stage 8 (100%) completion of Cedarville Internal Street and release of retention by 30 September 2019.	Project is on procurement stage	N/A	N/A	N/A	N/A	

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
5.	PIGIO2.04	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	21,7,18,7,9,15	Construction of bridges and release of retention	Q1: Progress meeting minutes and attendance register. <i>Quarterly Progress Report to Council.</i> Q2 - 3: Progress meeting minutes and attendance register Practical. completion certificate. <i>Quarterly Progress Reports to Council.</i> Q4: Final completion	9 existing bridges	Percentage of work on bridges completed by set date	Stage Number of KMS Date	Retention release of one (1) bridge and construction of five (5) bridges by 30 June 2020.	N/A	N/A	N/A	N/A	N/A	N/A
										[1] 100% construction of Mabheleni bridge (24km) by 30 June 2020.	Stage 4 (80%) Wing walls and protection works by 30 September 2019.	The project was practically completed on 10 September 2019	N/A	N/A	N/A	Practical completion certificate
										[2] 80% construction of Ngcwengane bridge (14km) by 30 June 2020.	Stage 1 (10%) Contractor Establishment by 30 September 2019.	Construction of base slab completed by 30 September 2019.	N/A	N/A	N/A	Progress report with photos

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
						certificate. <i>Quarterly Progress Report to Council.</i>				[3] 100% construction of Mahangu bridge (<u>4km</u>) by 30 June 2020.	Stage 4 (80%) Wing walls and protection works by 30 September 2019.	<i>Record of Decision</i> (ROD) only received on 16 September 2019 from Department of Environmental Affairs.	Stage 4 (80%) Wing walls and protection works not done by 30 September 2019.	Delays with issuing of ROD by DEDEAT.	Stage 4 (80%) Wing walls and protection works will be implemented in Quarter 2.	ROD
										[4] 100% construction of Mabheleni bridge (<u>24m</u>) by 30 June 2020.	Stage 4 (80%) Wing walls and protection works 30 September 2019.	Construction of wing walls 40% complete at 30 Sept. 2019	Wingwalls not completed	Late delivery of material by supplier	Wing walls and protection works to be completed in Q2.	Progress report with photos

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
										[5] 80% construction of Freystata bridge (26km) by 30 June 2020.	Stage 4 (80%) Wing walls and protection works 30 September 2019.	Freystata bridge consist of two bridges Nxonjeni & Ndongeni bridges Nxonjeni bridge is complete Ndongeni bridge currently busy with setting out	Wingwalls Nfor second bridge not completed	Ndongeni bridge design had to be revised	Consultant to finalise revised designs and costs	Progress report with photos
										[6] 100% completion of Lagrange Pedestrian Bridge by 30 June 2019.	Monitor and report on progress of service provider to Council on a Quarterly basis.	No progress	Bridge not completed	Subcontract or refuses to deliver materials on site.	Notice of termination to be issued	Progress reports

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
6.	PIG102.05	Basic Service Delivery and Infrastructure	Electricity Unit	18,13,9,5,7,22,26	Connect 3141 households in Ward 4,5,7,9,13,18,22 and 26	Q1: Contract Award letter Q2: Kickoff Meeting Minutes, Progress reports (minutes of Progress meetings) and photos. Q3: Progress Reports (minutes of progress Meetings) Q4: Progress Reports (minutes of progress Meetings), Completion Certificate and photos. PLUS Q1-	1960 Households electrified in 2018/2019 FY	Number of households with access to a basic level of electricity by set date	Number Date	Connection of 3141 households in Sehlabeng {300}, 2 Mngeni {570}, 3. Lufefeni {380}, 4. Makhoba {451}, 5. Mohapi #2 {335}, 6. Qili {382}, 7. Zitapile {295} and 8. Shenxa {428} 9. Retention release for Tlakanelo Link line and 10. Saint Bernard and Bubesini by 30 June 2020.	Contract award letter issued by 30 September 2019. and Retention release for Tlakanelo Link line and Saint Bernard and Bubesini by 30 September 2019.	Sehlabeng {300} : Contract award letter issued on the 13 September 2019, 2 Mngeni {570} : Contract award letter issued not by the set date, 3. Lufefeni {380} : Contract award letter issued on the 21 August 2019, 4. Makhoba {451} Contract award letter issued on the 21 August	Mngeni {570} : Contract award letter issued not by the set date, and Retention for Tlakanelo Link line and Saint Bernard and Bubesini not released by the set date	Mngeni {570} : Negotiations were still in progress with the Contractor. and Consultations were still in progress with our legal Department.	Mngeni {570} : Contract award letter to be issued in Q2 and Retention for Tlakanelo Link line and Saint Bernard and Bubesini to be released in Q2	Intention to appoint letter And Email to our legal Department

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
						4 - <i>Quarterly Progress Report to Council.</i>						2019, 5. Mohapi #2 {335} : Contract Award letter not issued, 6. Qili {382} : Contract award letter issued on the 21 August 2019, 7. Zitapile {295} : Contract award letter issued on the 17 July 2019 and 8. Shenxa {428} : Contract award letter issued 01 October 2019. and Retention for				

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
												Tlakanelo Link line and Saint Bernard and Bubesini not released by the 30 September 2019				
7.	P1G1O2.06	Basic Service Delivery and Infrastructure	Electricity Unit	19,20	Replace 09 x Miniature Substations	Q1and3: Contract Award letter Q2and4: Delivery notes, invoices & photos	Existing Mini substations, and Ring Main Units are overloaded and aging	Number of mini subs ,Transformers and Ring Main Units (RMUs) replaced by the set date	Number Date	Replace 09 x Miniature Substations in ward 19 and 20 by 30 June 2020 as follows:	Appointment of the service provider for replacement of Miniature substation by 30 September 2019.		Appointment of the service provider for replacement of Miniature substation by 30 September 2019 NOT DONE.	Delay in finalizing the Terms of Reference.	Appointment will be made in Q2.	None
										[1] 315KVA Miniature Sub (Engine garage)		[1] 315KVA Miniature Sub (Engine garage):not delivered by the set date				315KVA Miniature Sub (Engine garage):to be delivered in Q2
										[2] 630KVA Miniature Sub (Shoprite)		[2] 630KVA Miniature Sub (Shoprite):				Advert

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
												Not delivered by the set date			to be delivered in Q2	
										[3] 500KVA Miniature Sub(NewJ-sub24),		[3] 500KVA Miniature Sub(NewJ - sub24),not delivered by the set date			[3] 500KVA Miniature Sub(NewJ-sub24): to be delivered in Q2	Advert
										[4-6] 3x100KVA Area C (Harry Gwala)		[4-6] 3x100KV A Area C (Harry Gwala):Contract award letter issued on the 26 August 2019				
										[7] 315 KVA Miniture Sub (Mountain view sub16)		[7] 315 KVA Miniture Sub (Mountain view sub16) Not delivered by the set date			[7] 315 KVA Miniture Sub (Mountain view sub16) to be delivered in Q2	Advert

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
										[8-9] 2x630 A ring main unit		8-9] 2x630 A ring main unit Not delivered by the set date			8-9] 2x630 A ring main unit to be delivered in Q2	Advert
8.	P1G1O2.08 & P1G1O2.07	Basic Service Delivery and Infrastructure	Electricity Unit	19,20	Replace street lights and install High Mast lights	Q1N/A: Q2N/A Q3: Award letter issued and Contract signed Q4: Delivery note & photos. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Existing street lights in Matatiele area 3 high mast Installed (2 in Njongwe ville, 1 Area c)	Number of new street lights UPGRADED in Matatiele CBD by the set date Number of new high masts lights installed by the set date	Number Date	Replace 120 Street Lights in Matatiele CBD <u>AND</u> Install 2 high mast lights in ward 20 by 30 June 2020.	N/A	N/A	N/A	N/A	N/A	N/A

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										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
9.	PIGIO3.01 & PIGIO3.02	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	19,26	Construction of 6400m ² extension of Matati ele AND Cedarville (5400 m ²) Sports Centres	Q1: Progress meeting minutes and attendance register Q2: Progress meeting minutes and attendance register Q3: Practical completion and payment certificates . <u>PLUS</u> Q1-4 - Quarterly Progress Report to Council.	6 existing Sportsfield	Stage/Percentage of sports center constructed and completed by set date	Stage /Percentage Date	95% (stage 6) construction of Matati ele and 85% (stage 4) construction of Cedarville Sport Centers by 30 June 2020	Stage 3 (65%) Fencing by 30 September 2019	Matati ele Sports centre Fencing 80% complete Platforms 100% complete Cedarville sport centre: Fencing 100% complete Platforms 100% complete Subsoil and storm water drainage 100% Running track base 100% complete Base for parking are 90% complete	N/A	N/A	N/A	Report

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
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10.	P1G01O4.01	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	20	Construction of council chambers	Q3: Practical completion and payment certificates PLUS Q1-4 - Quarterly Progress Report to Council.	Main Contractor appointed and project under construction.	Stage/Percentage of council chambers and municipal offices completed by set date	Percentage Date	100% Completion of Council Chambers and municipal offices by 31 March 2020	Stage 4 (60%) Roof installation, dry wall installation, wall and floor tiling and paving by 30 September 2019	Dry wall and partitioning 60 completed Roof installation 60 completed Wall tiling 60 75% Floor tiling 60 15% Paving 60 70%	N/A	N/A	N/A	Progress Reports (25,26,27)
11.	P1G1O5.03	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	13,14,15,19,23	Maintenance of municipal facilities	Q1: Terms of reference and advert Q2: Appointment letter Q3: Progress report and payment certificate Q4: completion and payment certificate	12 municipal Facilities maintained	Number of facilities maintained by set date	Number and date	Maintenance of Five (5) municipal public facilities by 30 June 2020: <u>Halls:</u> [1] Ward 23 Ramafole Hall. [2] Ward 15 Qhobosheaneng Hall. <u>Pre-School (PS):</u> [3] Ward 14	Process for the appointment of the service provider completed by 30 September 2019.	Ramafole Hall advertised - 23/09/2019, closing 02/10/2019 Qhobosheaneng Hall advertised 60 18/09/2019, closing 27/09/2019	Municipal Stores project temporarily on hold.	Change in original scope of works	New Specifications being drawn up to be presented to SCM for advertisement in Q2	Adverts

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										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
						PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>				Ditichareng PS, [4] Ward 13 Dekamoren g PS. <u>Offices:</u> [5] Municipal store O&M).		Ditichere ng P.S advertised 6 23/09/2019, closing 02/10/2019 Dikamore ng P.S advertised 18/09/2019, closing 27/09/2019 Municipal Stores 6 Target not met.				
12.	PIG105.04	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	20	Construction of Municipal Pound	Q1: site minutes. Q2: site minutes. Q3: site minutes. Q4: Practical completion and payment certificate PLUS Q1-4 - <i>Quarterly Progress Report to</i>	Pound site identified and service provider appointed	Percentage of Pound Structure completed by set date	Percentage Date	80% Completion of Pound Structure by 30 June 2020	(40%) Stage 2 Earth works and foundations by 30 September 2019.	(0%) Earth works and foundations by 30 September 2019.	Contractor not appointed	The letter of intension to appoint was only issued by SCM on 14 Oct. 2019.	Target date will have to be revised if appointed service provider is unable to meet the deadline of 30 June 2020.	Letter of intention to appoint.

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						<i>Council.</i>										
13.	PIG105.05	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	19	Renovation of Museum	Q1: TOR and Advert Q2: Appointment letter Q3: site minutes Q4: Practical completion certificate <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Existing museum	Museum renovated by set date	Date	Renovation of the Museum building by 30 June 2020	Process for the appointment of the service provider completed by 30 September 2019.	Bid for the Renovation of the Museum building was advertised on 17 Sept. 2019 and closed on 27 Sept. 2019. The service provider will be appointed in Q2.	Process for the appointment of the service provider NOT completed by 30 September 2019.	Delay in the advertisement of the project	2019. The service provider will be appointed in Q2.	Terms of Reference (TOR)

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14.	PIG105.06	Basic Service Delivery and Infrastructure	Public Amenities & EPWP	19	Construction of new block of toilets	Q1: Designs Q2: Appointment letter Q3: Progress report Q4: completion and payment certificate. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>	Existing 4 blocks of public toilets	Number of block of toilets constructed by set date	Number Date	Construction of 3 new blocks of public toilets in Matatiele town by 30 June 2020.	Drawing of designs for 3 blocks of public toilets by 30 September 2019	It was agreed that the designs drawn by MLM in September 2014 be used to construct the public toilets.	N/A	N/A	N/A	Designs drawn by MLM in September 2014

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15.	PIG105.07	Basic Service Delivery and Infrastructure	Public Amenities & EPWP	16,19, 20	Routine maintenance of 11 public amenities and procurement of Museum artefacts and brush cutters. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>	Q1-Q4: terms of reference , advert, appointment letters, payment certificates and progress reports	Existing tennis court, municipal pool, 4 blocks of public toilets	Number public facilities maintained by set date	Number Date	Undertake planned and routine maintenance of 12 public amenities and procurement of Museum artifacts and brush cutters by 30 June 2020	1. Maintenance of the pool at ward 19 2. Replacement and repairs on Swimming Pool Pumps Plant at ward 19	Service provider not appointed to maintain pool and repair and replace pool pumps. The bid document was presented to the BSC on 29 July 2019 and advert closed on 10 Sept. 2019.	Appointment of service provider for Pool maintenance , repairs and replacement of pumps not done.	Advert was only placed on 31 August 2019 and closed on 10 Sept. 2019.	Service Provider to be appointed in Q2	1. TOR and advert issued. 2. Q1 (July to September 2019 Monthly Reports) Maintenance of public toilets report.

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16.	PIG106.01	Basic Service Delivery and Infrastructure	Environment & Waste Management	20	Acquire weighbridge	Q1:Terms of reference and advert Q2: Appointment Letter Q3: Progress report on the construction submitted to MTM. Q4: Completion and payment certificate issued. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>	Landfill site	Landfill weighbridge installed by set date	Date	Installation of a landfill weighbridge by 30 June 2020	Process for the appointment of the service provider completed by 30 September 2019	TOR submitted to SCM, to be presented to Spec committee during Q2.	Process for the appointment of the service provider NOT completed by 30 September 2019	Delay in the finalization of the TOR.	Service provider to be appointed in Q2.	TOR
17.	PIG106.03	Basic Service Delivery	Environment & Waste Management	20	Alien plant Eradication	Q1: Assessment report submitted to MTM Q2: Appointment Letter and	Eradicate Alien Plants in the Nature Reserve during 2018/201	Eradicated alien plants in Nature Reserve dam by set	Meters Date	Eradication of 100m of Alien Plants in the Nature Reserve by 30 June 2020	Identification and assessment of Alien plants in the Nature Reserve	Identification and assessment of Alien plants done in the Matatiele nature reserve.	N/A	N/A	N/A	Assessment report

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
						progress report submitted to MTM. Q3: Progress report submitted to MTM. Q4: Final progress report submitted to MTM and completion and payment certificate. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>	9 FY	date			by 30 September 2019	Chemicals procured by 30 September 2019.				
18.	PIG106.05	Basic Service Delivery	Environment & Waste Management	3,10,18	Donga rehabilitation	Q1: Terms of reference and advert Q2: Appointment letter and Completion and payment	Eroded dongas	Number of wards with rehabilitated dongas by set date	Number Date	Rehabilitate dongas in 3 Wards (3, 10 and 18) by 30 June 2020	Process for the appointment of the service provider completed by 30 September 2019	Terms of reference submitted to SCM by 30 Sept. 2019. Advertising to be done and service provider	Process for the appointment of the service provider NOT completed by 30 September 2019	Delay in the finalization of the TOR.	Service provider to be appointed in Q2.	TOR

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET					
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES
						certificates for donga rehabilitation in Ward 3 Q3: Completion and payment certificates for donga rehabilitation in ward 18 Q4: Completion and payment certificates for donga rehabilitation in ward 10. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>					appointed in the second quarter.				

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
19.	PIGIO6.06	Basic Service Delivery	Environment & Waste Management	1,20,26	Maintenance and fencing of cemeteries	Q1: Terms of reference and advert Q2: Appointment letter and progress report. Q3: Completion and payment certificate for fencing of cemeteries in Ward 19 and 26 <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Existing Cemetery	Number of reports submitted to council by set date	Number date	Fencing of (2) municipal cemeteries in wards 19 and 26 by 30 June 2020	Process for the appointment of the service provider completed by 30 September 2019	Terms of reference drafted and submitted to SCM by 30 Sept. 2019	Process for the appointment of the service provider NOT completed by 30 September 2019	Delay in the finalization of the TOR.	Service provider to be appointed in Q2.	TOR

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
20.	PIG106.07	Basic Service Delivery And Infrastructure	Environment & Waste Management	Ward 1,19,20,26	Refuse removal	Q1- Q4: Weekly Service provider assessments and monthly and quarterly progress reports submitted to MTM and Council.	Waste collected in wards 1,19,20 and 26	Number of times waste removal services are provided by set date	Number and days	Provide waste removal services twice a week (in residential areas) and daily (in the CBD) by 30 June 2020	24 days quarterly (twice a week) waste removal from <u>residential</u> areas and 91 days quarterly (daily) from <u>the CBD</u> by 30 September 2019	Waste removed for 24 days from all residential areas and 91 days quarterly from the CBD by 30 Sept. 2019	N/A	N/A	N/A	Reports
21.	PIG106.08	Basic Service Delivery And Infrastructure	Environment & Waste Management	1,19, 20, 26	Grass cutting services	Q2 and Q3: Monthly reports to MTM on grass cutting in Wards 1, 19, 20 and 26. <u>PLUS</u> Q1-4 - Quarterly Progress Report to Council.	Grass cutting done in wards 1,19, 20 and 26 in 2018/2019 FY	Grass cutting services provided in Maluti, Cedarville and Matatiele by set date	Date	Provide grass cutting services in residential areas at Maluti (Ward 1), Matatiele (Ward 19 and 20) and Cedarville (Ward 26) by 30 June 2020	N/A	N/A	N/A	N/A	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
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22.	P1G1O6.09	Basic Service Delivery And Infrastructure	Waste management & cleaning services	19	Development of new Cemetery.	Q1: Identification on report submitted to MTM in July 2019 and Council Extract. site Q2: Approved environmental Impact Assessment (EIA) report submitted to MTM Q3: Appointment letter and final cemetery design. Q4: Site minutes and handover report Plus Invoice and payment certificate. PLUS Q1-	Limited space in the existing cemetery	New Cemetery developed by set date	Cemetery Date	Development of a new cemetery in ward 19 by 30 June 2020	Identification of cemetery site by Community Services and Town Planning section and council approval by 30 September 2019.	Identification of cemetery site done, unfortunately it was later discovered that the site had many spring making the site to be very wet in the summer season.	No site for cemetery and council extract for site.	Identified site not suitable.	New site to be identified in the second quarter.	None

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										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
						4 - <i>Quarterly Progress Report to Council.</i>										
23.	PIG107.03	Basic Service Delivery and Infrastructure	Public Amenities & EPWP	ALL	Public knowledge and literacy awareness programmes	Q1- Q4: Attendance registers, Programmes & programme notes. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	7 programmes hosted in 2018/19 FY	Number of public knowledge and awareness programmes hosted by set date	Number and date	Host 10 public knowledge and awareness programmes on library information and literacy by 30 June 2020.	2 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 Sept. 2019	1. Bookclub event was hosted on the 17 July 2019 at Cedarville Library 2. Holiday programme was hosted on the 10 September 2019 at Lupindo S.S.S	N/A	N/A	N/A	Attendance registers, Programmes and programme notes.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
24.	PIG707.04	Basic Service Delivery and Infrastructure	ICT (Information, Communications & Technology)	19	Pilot of public wi-fi and Installation of number plate recognizing cameras	Q1 and Q3: Terms of reference and advert Q2 and 4: Appointment letter and Completion Certificate s or Payment Certificate s <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	-There is no public wi-fi access in the library -There is Ordinary surveillance cameras installed in Matatiele town	Number of installed <u>Access Points</u> and <u>Number Plate recognizing</u> cameras installed by set date	Number Date	Installation and configuration of public wi-fi access points and number plate recognizing surveillance cameras in Matatiele town by 30 June 2019	Process for the appointment of the service provider for wi-fi access completed by 30 September 2019	The Specifications for Public wi-fi were signed off by manager ICT on the 22nd of August and by GM: Corporates Services 22nd of August 2019 and The Specifications for Public Wi-Fi were sent to SCM on 26 September 2019 for presentation and advertisement drafting And The specification for Surveillance cameras were sent on 22 August	The process for appointment of service provider is not finalized as at 30 September 2019	The advertisement is yet to be published and thereafter bid processes such as evaluation and adjudication will precede the appointment	The service provider will be appointed by 31 December 2019	copy of Signed off specifications Proof of sending Specifications of Public Wi-Fi to SCM (email) And Copy of email sending specification for Surveillance Cameras (CAMERA) (email) And Copy of Advertisement

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
25.	P1G7O7.05	Basic Service Delivery and Infrastructure	Public Safety	19	Fire Engine	Q1: Terms of reference Q2: Advert Q3: Appointment letter. Q4: Delivery note and Payment Certificates <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	MLM has no Fire Engine suitable for Matatieleø s Rural and urban infrastructure	Fire engine acquired by set date	Date Number	Acquire a [one (1)] suitable fire engine by 30 June 2020.	Prepare a research report for submission to MTM and prepare Terms of Reference.	Research complete, Specification complete. Budget inadequate for the project.	N/A	N/A	N/A	Product research report.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
26.	P1G7O7.06	Basic Service Delivery and Infrastructure	Public Safety	19	Installation of traffic lights	Q1:Terms of reference and advert Q2: Appointment Letter Q3: Progress report on the construction submitted to MTM. Q4: Completion and payment certificate issued. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>	Intersections at Main - Jagger streets, Main-West streets need traffic lights	Number of traffic lights installed by set date	Date Number	Installation of two sets of traffic lights (robots) in Matatiele town by 30 June 2020	Process for the appointment of the service provider completed by 30 September 2019	Specification completed and will be presented at the next BSC sitting.	Process for the appointment of the service provider NOT completed by 30 September 2019	Delay in the finalization of the TOR.	Service provider to be appointed in Q2.	TOR

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
27.	P2G3O8.01	Municipal Financial Viability and Management	Revenue and Expenditure Management		General Valuation roll	Q1: Supplementary and Import report Q2: N/A Q3:N/A Q4: Advert for 2020/2021 valuation roll	Certified valuation roll for 2018-22	Supplementary valuation roll produced by set date.	Date Objections/appeals Final Valuation roll	Produce a supplementary valuation roll for implementation by 01 July 2019	Implementation of supplementary valuation roll by 30 September 2019.	Supplementary roll implemented on 01 July 2019	N/A	N/A	N/A	Supplementary valuation roll

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
28.	P2G308.03	Municipal Financial Viability and Management	Supply Chain Management	N/A	Demand Management	Q1:N/A Q2:N/A Q3:N/A Q4: Council Extract for Approved Procurement Plan	2018/2019 Approved procurement plan	Approved Procurement Plan by the set date	1 Approved Procurement Pan	Approval of 2020/2021 Procurement Plan by 31 May 2020	N/A	N/A	N/A	N/A	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
29.	P2G3O8.06	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of monthly reports as per Section 71 of the MFM A	Q1 to Q4: 3 monthly reports submitted to the Mayor, NT & PT; Proof of submission	12 reports submitted to National Treasury; Provincial Treasury and Mayor within 10 working days in 2018/19 FY	Number of monthly (section 71) reports submitted to National Treasury, Provincial Treasury and mayor by set timeframe	Number and date	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10 th of working day of every month	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 th working day of every month	The monthly reports were sent on the following dates: 15 th August 2019; 12 th September 2019 10 th October 2019.	N/A	N/A	N/A	Reports

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
30.	P2G3O8.07	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of quarterly reports as per Section 52 (d) of the MFMA	Q1-Q4: quarterly reports; proof of submission	4 reports per year submitted to Management Team, National Treasury, Provincial Treasury in 2017/18 FY	Number of (section 52d reports and withdrawal reports submitted by set date	Number Date	Submit quarterly (4) reports (section 52d reports and withdrawal report) National Treasury, Provincial Treasury by the 10th working of each quarter	Submit 1 quarterly reports National Treasury, Provincial Treasury by 12 October 2019	The quarterly reports for the first quarter sent on the following date: 10 th October 2019.	N/A	N/A	N/A	Report
31.	P2G3O8.08	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of banking details as per section 8 of MFMA.	Q1: Banking Detail Completed Form; Proof of submission and Acknowledgement of receipt	Bank account completed forms for financial year 2017/18 and submitted on the 15 th June 2017	Number of annual banking details reported to National Treasury	Number and date	One annual banking details to be reported to National Treasury by 01 July 2017	One annual banking details to be reported to National Treasury by 01 July 2019.	Annual banking details were submitted to National Treasury on the following date: 18 th June 2019.	N/A	N/A	N/A	None

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
32.	P2G3O8.09	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of mid-year report	Q3: Mid-Term Budget Report and Proof of submission	Mid-term report submitted by the 25 th January to the Honorable Mayor, National and Provincial Treasury.	Mid-term budget report Submitted to the Honorable Mayor, National and Provincial Treasury	Date	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January 2020.	N/A	N/A	N/A	N/A	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
33.	P2G308.11	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Multi-year budget as per section 28 of the MFM A.	Q3: Adjusted budget submitted to Council and NT & PT and proof of submission	2018/2019 approved Budget	Adjusted budget prepared and submitted to Council, National and Provincial Treasury	Report Date	Prepare and Submit adjusted budget to Council by 28 th February and to National and Provincial Treasury by the 15 th March of each year.	N/A	N/A	N/A	N/A	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
34.	P2G3O8.12	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Multi-year budget as per section 21 (b) of the MFMA.	Q1: Approved Budget Process plan and proof of submission	Submitted 2018/2019 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Process Plan Submitted to Council; National and Provincial Treasury	Approved Budget Process plan Date	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August 2019) and to National and Provincial Treasury by the 15th Sept 2019	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August 2019) and to National and Provincial Treasury by the 15th Sept 2019	The process plan was submitted and approved by Council on the following date: 29 th July 2019 as per CR871/29/07/2019 and submitted to Treasury on 27 August 2019.	N/A	N/A	N/A	Council Extract

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
35.	P2G3O8.13	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Multi-year budget as per section 23 of the MFM A.	Q4: Agenda, reports and attendance registers	Budget Community Outreach held on 16 & 20 April 2019	Budget community outreach held	Number Date	Hold one Budget Community Outreach by 30 April 2020	N/A	N/A	N/A	N/A	N/A	N/A
36.	P2G3O8.14	Municipal Financial Viability and Management	Budget Planning and Investments	ALL	Multi-year budget as per section 21 of MFM A.	Q1: Approved Budget Process plan and proof of submission	Submitted 2018/19 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury	2020/21 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	Budget and set date.	Prepare 2020/21 MTERF Budget and submit to council by 31 May 2020 and to National and Provincial Treasury within 10 days after approval.	N/A	N/A	N/A	N/A	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
37.	P2G308.16	Municipal Financial Viability and Management	Financial Reporting and Asset Management	All	Update and maintain in fixed assets register.	Q1: -Q4: Updated Fixed Assets Register and balancing Trial Balance (TB) to General Ledger (GL)	Audited Fixed assets register of 30 June 2018.	Updated Fixed Assets Register and transactions compliant with MSCOA	Date	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant Fixed Asset Register (FAR) by 30 June 2020.	Update FAR and Balancing Trial Balance to General Ledger by 30 September 2019	The FAR as at end of quarter one has been updated with additions extracted from the balancing MscOA actuals. Assets Management report compiled with full details and to be presented to relevant structures.	N/A	N/A	N/A	Updated FAR

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
38.	P2G0308.17	Municipal Financial Viability and Management	Financial Reporting and Asset Management	All	Insurance of Municipal Assets (Infrastructure, Community Assets, Intangible Assets, Other Assets, Land and Buildings, Investment property)	Q1 - Q4 Quarterly Asset management report and proof of insurance cover.	Existing Insurance Service provider, 8000 insured assets on the assets register	Insurance cover for municipal assets and other risks.	Percentage Date	100% insurance cover of municipal assets as per council policy by 30 June 2020.	Insurance of 100% Municipal Assets (Infrastructure, Community Assets, Intangible Assets, Other Assets, Land and Buildings, Investment property)	Insurance of 100% Municipal Asset done by 30 Sept. 2019 and a list of newly acquired assets submitted to Indwe Risk Services for insurance cover.	N/A	N/A	N/A	Updated FAR

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
39.	P2G3O9.01	Municipal Financial Viability and Management	Revenue And Expenditure Management	19, 20	Smart metering	Q1-Q4: Progress report from Service provider and 3 monthly monitoring reports. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Non Smart Meters installed in the Matatiele area where electricity is supplied by the municipality.	Number of meters Replaced and report compiled by set date.	Number Date	Replace 1000 old meters with smart meters in wards 19 and 20 by 30 June 2020	Replace 250 meters and 3 monthly monitoring reports submitted for each month to MTM by 30 September 2019.	Meter replacement not done	250 meters not replaced	Non-availability of meters	TORs submitted on 16/09/2019 for Procurement of smart meters.	TOR

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
40.	P2G3O9.02	Municipal Financial Viability and Management	Revenue And Expenditure Management	W1,20,19,26	Billing of Accounts and postage of monthly statements	Monthly age analysis and monthly billing statements	7000 billed accounts and delivered statements	Number of accounts billed and posting done	Number and Date	Billing done by end of the month and posting of accounts by the 15th of the following month by 30 June 2019.	Billing done by end of the month and Posting of 7000 account statements by the 15th of each month	Billing done as follows (for June, July, August respectively): 05/08/2019 03/09/2019 02/10/2019 Postage does as follows (for June, July, August respectively): 12/08/2019 03/09/2019 For September postage will be done by the 15 th of October 2019	N/A	N/A	N/A	None

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
41.	P2G3O9.03	Municipal Financial Viability and Management	Revenue And Expenditure Management	Ward 1,19,20,26	Debt Collection & Reduction	Q1 - Q4: 12 Monthly Debtors age analysis & debt collection letters issued, PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>	Debt balance R104m as at 31 December 2017/18	Amount of Revenue debt reduced	Amount Date	Reduce Revenue debt by <u>R3,000,000</u> by 30 June 2020	Reduce <u>normal debt</u> by R375,000 by 30 September 2019	Normal debt: Arrear debt: July balance excl. current R47 941 847.25 September balance excl. current R66 625 253,89 Increase R20 810 279,08	Debt increased by R17000 000.00	Unwillingness to make payments by house owners in Maluti and Cedarville	Accounts in arrears for more than 90 days are handed over to the municipal debt collectors	None
											Reduce <u>government debt</u> by R375,000 by 30 September 2019	July balance excl. current R59 114 480 September balance excl. current R79 214 311,77 Increase R20 099 831,77	Debt increased by R17000 000.00	Government debt still constitutes an amount that is not serviced by Provincial Public Works due to ownership issues	Public works (Provincial) has committed to survey most of their properties situated in Matatiele so as to resolve the debt owed.	None

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
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42.	P2G3O10.01	Municipal Financial Viability and Management	Financial Reporting and Asset Management	All	Preparation of GRAP compliant Annual Financial Statements (AFS).	Q1: Annual Financial Statements and Proof of submission.	30 June 2018 Audited Annual Financial Statements.	GRAP Compliant Annual Financial Statements submitted to Auditor-General, National & Provincial Treasury	Date	Prepare and submit GRAP compliant Annual Financial Statements to Auditor-General, National and Provincial Treasury by 31 st August 2019	Prepare and Submit GRAP compliant Annual Financial Statements to Auditor-General, National and Provincial Treasury by 31 August 2019.	GRAP compliant Annual Financial Statements submitted to Auditor-General, National & Provincial Treasury on the 31st August 2019. Audit is in progress.	N/A	N/A	N/A	Updated AFS

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
43.	P2G3010.02	Municipal Financial Viability and Management	Financial Reporting and Asset Management	ALL	Receive Unqualified Audit Opinion from Auditor General, South Africa (AGSA)	Q1: N/A Q2: Signed Audit Report Q3: N/A Q4: N/A	Unqualified Audit opinion with no material misstatement for 30 June 2018.	Signed Auditor General Report by set date	Audit Report Date	Receive an Unqualified Audit Opinion issued by the Auditor-General by 30 June 2020.	N/A	N/A	N/A	N/A	N/A	N/A
44.	P2G3010.03	Municipal Financial Viability and Management	INTERNAL AUDIT SERVICES	N/A	mSCOA compliance and implementation	Q1-4 - <i>Quarterly Progress Report and Checklist to Council.</i>	4 mSCOA checklists and 2 reports compiled in FY 2018/2019	Number of mSCOA internal monitoring checklists reports compiled	Number Date	Produce four (4) quarterly MSCOAs internal monitoring checklists reports by 30 June 2020	Compile (1) internal monitoring checklist report on mSCOA implementation for submission to Council by 30 September 2019.	MSCOA Report has been completed by the 30 September 2019 and not yet submitted to Council.	The Council will be sitting on the 29 October 2019	The Council will be sitting after the quarter has been ended	The MSCOAs report will be submitted to Council on the 29 October 2019 for noting and Adoption	MSCOA Report and Council Resolution

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
45.	P2G3O10.04	Municipal Financial Viability and Management	Internal Audit Services	N/A	Audit committee and Disciplinary board sittings	Q1 ó Q4: Audit and Disciplinary board Packages. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	4 Audit committee sittings set in the 2018/2019 financial year.	Number of audit committee and disciplinary meetings held and packages issued.	Number Date	Produce 4 packages quarterly for Audit Committee sittings and 1 package for Disciplinary Board sittings by 30 June 2020	Produce 1 package quarterly for Audit Committee Sittings by 30 September 2019	A special Audit Committee meeting was held on the 20 th August 2019 in the Alfred Nzo District Municipality.	N/A	N/A	N/A	Attendance Register Minutes Pack for the meeting

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
46.	P2G3O10.05	Municipal Financial Viability and Management	Internal Audit Services	N/A	Audit Improvement Plan (Audit Action Plan)	Q1: N/A Q2 6 4: Quarterly Progress Report to Council.	Two (2) reports completed in 3 rd and 4 th Quarter	Number of Audit Action Plan produced by set date	Number Date	Produce 2 audit improvement plan 2018/2019 report by 30 June 2020	N/A	N/A	N/A	N/A	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
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47.	P2G3O10.06	Municipal Financial Viability and Management	Internal Audit Services	N/A	Annual Financial Statements/Interim Financial Statements	Q1: Report for review of annual financial statements Q2: Report for review of interim financial statements	Two (2) reports completed 1st and 3rd quarter	Number of annual or interim financial statements reports by set date	Number Date	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2020	Review annual financial statements by 31 August 2019.	Annual Financial Statement Review report was tabled to the Special Audit Committee sat on the 20 th August 2019.	N/A	N/A	N/A	AFS Review report Pack for the meeting

KPA 3: LOCAL ECONOMIC DEVELOPMENT

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
48.	P3G4O11.01	Local Economic Development	Public Amenities & EPWP	ALL	Public Employment Programme (Job creation through Expanded Public Works Programme {EPWP})	Q1: Spreadsheet of contracted beneficiaries, Orientation Manual (Manual and Attendance register) Q1 - Q4 Quarterly Report and Council extract.	414 Job opportunities created through EPWP in 2018/2019 FY	Number of Job opportunities created through EPWP	Number Date	Create 415 Job Opportunities through EPWP by 30 June 2019	Create 415 job opportunities through EPWP. Orientation and Commencement of the programme by 30 September 2019.	418 job opportunities were through EPWP. Orientation and Commencement of the programme by 30 September 2019.	N/A	N/A	N/A	1. Spreadsheet of contracted beneficiaries, Orientation Manual (Manual and Attendance register) 2.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
49.	P3G4011.04	Local Economic Development	Human Resource Manager	N/A	Implementation of Experiential Learning Programme	Q1 to Q4 Schedule of experiential trainees/ students (<i>Internship & In-service</i>) with the municipality.	Experiential training offered to thirty-four students (<i>24 - Internship & 10 In – Services</i>) in 2018/2019 FY)	Number of students provided with an experiential learning (<i>Internship & In – service</i>)	Number Date	Facilitate the implementation of 22 students on Experiential learning programme (<i>10 Internship and 12 In – Service</i>) by 30 June 2020.	Facilitate the implementation of 7 students on Experiential learning programme (<i>03 Internship and 04 In – Service</i>) by 30 September 2019.	Target not met.	Implementation of 7 students on Experiential learning programme	Delay in the approval of the advert.	Advert will be placed in Q2 and target revised.	Drafted advert

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
50.	P3G4O12.01	Local Economic Development	LED	19	Silo Facility	Q1: Appointment letter and Service Level Agreement of a service agent Q2-Q4 Monthly reports from agent and submitted to MTM. PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>	Silo Facility phase 2 completed	Silo facility agent acquired by set date	Number & date	Acquire services of an agent to run Silo facility by 30 September 2019.	Appointment of service provider to run Silo facility by 30 September 2019.	Terms of Reference (TOR) to appoint a service provider were developed and they are ready to be sent to the Bid Specification Committee for an advertisement to be issued in October 2019.	Appointment of a service provider to run Silo facility not done.	The service provider was not appointed because, prior to appointment of a service provider the Silo should be in a position to operate efficiently and properly. This was first attended to before prioritizing the TOR	Service provider to be appointed in Q2.	Yes 6 Terms of Reference for appointment of a service provider to run silo facility.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
51.	P3G4O12.02	Local Economic Development	LED	18,19,21,22	Cropping programme and household gardens	Q1: Appointment letter Q2 - Q3: Distribution list and reports. Q4: Monitoring Report. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	1000 households provided with seedlings in 18/19 financial year. Organized emerging farmers in place	Number of hectares planted with grain crops and households provided with seedlings.	Number and date	Plant 50 Hectors of grain crops, seedlings for 2000 households in 4 wards (18, 19, 21 and 22) by 30 June 2020	Appointment of service provider by 30 September 2019.	Terms of Reference (TOR) were developed and submitted to SCM in August , 2019, advertisement was issued on the 17 th September 2019 and it closed on the 04 th October 2019.	Appointment of service provider by 30 September 2019 not done.	Delay in the drafting of TOR	Appointment of the service provider will be done in October 2019.	Yes 6 Terms of Reference for cropping programme

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
52.	P3G4O12.03	Local Economic Development	LED	12, 17	Livestock Improvement Programme.	Q1: Appointment letter. Q2: Reports, photos and attendance register. Q3: Reports, photos and attendance register PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>	Existing programme on livestock improvement through ERS and DRDAR	Number of wards assisted with livestock improvement by set date	Number Date	Coordinate livestock (sheep and cattle) improvement in two (2) wards (12 and 17) by 30 June 2020	Appointment of service provider by 30 September 2019.	Terms of Reference were prepared and were sent to Supply Chain Management unit for advertisement in August 2019, we are waiting for an appointment of a service provider that will do dosing and vaccinating livestock as per the advertisement	Appointment of service provider by 30 September 2019 not done.	Delay in the drafting of TOR	Appointment of the service provider will be done in October 2019.	Yes ó Terms of Reference for livestock improvement programme

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
53.	P3G3O13.01	Local Economic Development	LED	ALL	SMME Skills Development	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	70 SMMEs trained in poultry management, Sewing and project management in 18/19 FY	Number of SMMEs trained by set date	Number and date	Support sixty (60) SMMEs through skills development training in Waste Management, animal production and plant production by 30 June 2020.	Conduct training on <u>Waste Management</u> for 20 SMMEs by 30 September 2019	Terms of Reference were prepared and were sent to Supply Chain Management unit for advertisement in August 2019, we are waiting for an appointment of a service provider that will conduct training in Waste Management to 20 SMMEs as per the advertisement	Appointment of service provider by 30 September 2019 not done.	Delay in the drafting of TOR	Appointment of the service provider will be done in October 2019.	Yes 6 Terms of Reference for training in waste management.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
					SMME/Co-op funding support	funding. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	5 SMMEs and cooperatives funded in 18/19 FY	Number of SMMEs and Co-operatives funded by set date		Support eight (8) SMMEs through funding by 30 June 2020	Appointment of service provider by 30 September 2019	Terms of Reference have been prepared and they were sent to Supply Chain Management unit in August 2019, advertisement will be issued in October 2019.	Appointment of service provider by 30 September 2019 NOT DONE.	Terms of reference were not included timeously to for the Bid specification committee agenda	Advertisement will be issued in the second quarter.	Yes 6 Terms of reference for SMMEs funding support.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
54.	P3G4O13.02	Local Economic Development	LED	ALL	Skill Development for housing emerging Contractors	Q1: Attendance register and training manual Q2: Attendance register and training manual Q3: Attendance register and training manual. <u>PLUS</u> Q1-3 - <i>Quarterly Progress Report to Council.</i>	72 contractors trained in construction by NHBRC in 18/19 FY	Number of Emerging contractor trained by set date	Number Date	Support 40 Emerging contractors through skills development training on construction, Health and Safety, SCM processes and Project Management by 30 June 2020.	Conduct 15 trainings on Health and Safety for emerging contractor 30 September 2019	Terms of Reference were prepared and were sent to Supply Chain Management unit for advertisement on 14 August 2019, Awaiting an appointment of a service provider that will conduct training in Health and Safety to 15 Emerging Contractors.	Training on Health and Safety to 15 Emerging Contractor NOT DONE by 30 September 2019	Delay with signing of appointment letter.	Training in health and safety will be conducted in November 2019.	Terms of reference

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
55.										Acquire 10 hawker shelters for informal traders in Matatiele town by 31 December 2019.	Appointment of service provider to acquire 10 hawker shelters by 30 September 2019	Terms of Reference were developed and were sent to Supply Chain Management Unit in September 2019 for advertisement to be issued.	Appointment of service provider to acquire 10 hawker shelters by 30 September 2019 NOT DONE	There was a delay with the identification of an area to place the hawker shelters.	Advertisement will be issued in the second quarter and service provider will be appointed in the second quarter	Yes 6 Terms of reference for 10 hawker shelters
56.	P3G5O14.01	Local Economic Development	LED	19	Matatiele Music Festival Event	Q1: Appointment letter for project coordinator Q2: appointment letters for services providers Q3: Invoice and Payment Certificate Q4: Close out report	7th Matatiele Music Festival hosted in 2017 Development of terms of reference and issuing of advert	8th integrated Matatiele Music Festival held by set date	Date	Host the 8th Matatiele Music Festival by 31 December 2019.	Appointment of service provider to coordinate the music festival by 30 September 2019.	Terms of Reference were developed and Bid specification on committee sat, advertisement was issued on the 04th August 2019 and it closed in early September	Appointment of service provider to coordinate the music festival by 30 September 2019 NOT DONE	Service providers were non responsive to the advertisement.	Re-advertisement was issued on the 17th September 2019 and it was closing on the 04th October 2019. Appointment will be done in the second quarter.	Yes 6 Terms of Reference for the appointment of a service provider to coordinate the 8th Matatiele Music Festival.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
												,it was non responsive . Second advertisement was issued on the 17 th September and it closed on the 04 th October 2019.				
57.	P3G5O14.02	Local Economic Development	LED	1,13,19	1.Ced-Matat Marathon Event {R500,000}, 2. Mehlo ding Herita ge Trust {R250,000} and 3. Matat Fees	Q1: concept documents Service Level Agreement (SLA), photos. Q3: Three {3} Close out reports submitted to Council. Q4: FINAL Close out report	Four tourism destination events supported in 2017/18 financial year	Number of tourism destination marketing events supported through funding	Number	Provide funding support to three (3) tourism destination marketing events/programmes by 30 June 2020.	Three (3) Submission of concept documents and three (3) service level agreements signed. Establishment of PROJECT STEERING COMMITTEES (PSCs).	Concept documents and Memorandum of Understanding were submitted to the LED unit by Mehlo ding herita ge trust, Ced Matat Marathon event and Mata Fees.	N/A	N/A	N/A	Yes - Concept documents Memorandum of Understanding, Photos.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
					Event {R250,000}	about three (3) events submitted to Council					Two (2) preparatory meetings for Ced-Matat Marathon and Mehlooding Heritage AND Support Matat-Fees event trust event by 30 September 2019.	Mehlooding heritage event was held on the 21 September 2019 in ward 13, Matat Fees Biking event was held on the 20-22 September 2019. Ced Matat Marathon event will be held on the 13 th October 2019.				

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
58.	P3G5O14.03	Local Economic Development	LED	Various wards	Coordinate six (6) Tourism (destination marketing) programme	<p>Q1: Attendance register and minutes</p> <p>Q2: Tourism awareness manual, attendance register and closeout report for Shisa Festival.</p> <p>Q3: Proof of payment for publication and awareness manual</p> <p>Q4: Closeout report for Tourism Indaba and attendance register.</p> <p><u>PLUS</u> Q1-4 -</p>	1 subscription done to a Explore South Africa tourism magazine in 2018/19 financial year	Number of tourism programmes coordinated by set date	Number Date	Coordinate 6 (six) Tourism (destination marketing) programmes by 30 June 2020	Coordinate the sitting of one (1) <i>Local Tourism Organization (LTO)</i> meeting by 30 September 2019.	Local Tourism Organisation meeting sat on the 27 th July 2019, Matattiele LED boardroom, local Matattiele CTOs, Eastern Cape Parks and Tourism Agency and Matattiele Local Municipality Tourism sub unit formed part of the stakeholders that sat in the meeting.	N/A	N/A	N/A	Yes 6 Attendance register and minutes of LTO meeting.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET					
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES
						Quarterly Progress Report to Council.									

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
59.	P3G5O15.01	Local Economic Development	LED	All	Tourism sector Plan	Q1: Appointment letter Q2: Draft reviewed tourism sector plan Q3: Approved reviewed tourism sector plan	Tourism sector plan approved by the council in July 2014 (CR 605/31/07/14)	Tourism sector plan developed by set date	Date	Development of a tourism sector plan review by 30 June 2020.	Appointment of service provider to develop tourism sector plan by 30 September 2019.	Terms of reference for development of Tourism sector plan have been developed and they will be presented to the Bid Specification Committee for an advertisement to be issued in the second quarter.	Appointment of service provider to develop Tourism sector plan by 30 September 2019 NOT DONE.	A meeting with the stakeholders on Tourism had to take place first before an advertisement of the project could be placed as the advert will include a master plan on tourism	Appointment of a service provider will be done in the second quarter	Yes 6 Terms of reference for tourism sector plan.

KPA 4: SPATIAL RATIONALE

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
60.	P4G6O16.01	Spatial Rationale	Development Planning	1,19,20,26	Coordination of Land survey activities	Q1: Advert and appointment letter Q2-Q4: Submission of application / Surveyor General (SG) diagrams and reports.	50 surveyed land parcels 16 disposed open spaces Surveyed land parcels Allocations on unsuitable land (Itsokolele) Illegal allocations/extensions, encroachments	Number of land survey activities undertaken by set date	Number Date	Appointment of a land surveyor to Undertake 5 land survey activities by 30 June 2020	Processes for the appointment of the land surveyor to Undertake 5 land survey activities by 30 September 2019.	Service provider was appointed on 17 July,2019 Inception meeting was held on 01/08/19 to closure and rezoning of open spaces, survey of municipal land parcels Progress meeting was held on the 19 September 2019 for the project progress	N/A	N/A	N/A	Appointment letter, minutes of the meetings

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
												and discussion (closure and rezoning, survey of sites) and to commence with assessment of encroachments in Maluti-				

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
61.	P4G6O16.02	Spatial Rationale	Development Planning	19	Traffic study for Cedarville commercial development	Q1: Advert and appointment letter Q2-Q4: Quarterly reports and Final report	Draft SG Diagrams	Traffic study conducted by set date	Number Date	Conduct Cedarville commercial development traffic study by 30 June 2020	Processes for the appointment of a service provider to undertake traffic study for Cedarville commercial development by 30 September 2019.	Project was advertised 13-23 September and no Bids received.	Service provider was not appointed- no bids received	There were no bids received	Project to be re-advertised in October, 2019	Copy of the advert
62.	P4G6O16.03	Spatial Rationale	Development Planning	19	Valuation of Municipal land parcels	Q1 - Q4: Quarterly reports	15 valued land parcels	Number of valued Municipal land parcel by set date	Number Date	Valuation of 20 Municipal land parcels by 30 June 2020	Monitor and report to council on the valuation of the 20 Municipal land parcels by 30 September 2019.	No Approved sites by council in order to undertake valuation processes. All sites approval are on hold for	Target was not met	No applications for disposal of sites approved to undertake valuation	Resubmission of applications to council for approval-for valuation to commence,	None

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
												some-time, Also, SCM to undertake processes for extension of scope to the service provider				
63.	P4G6O16.03	Spatial Rationale	Development Planning	19,26	Planning & Survey of Commercial and residential (middle income) development in Matati ele and Cedarville	Planning & Survey of Commercial and residential (middle income) development in Matati ele and Cedarville	Q1: Proof of submission to conveyancer Q2: Quarterly report Q3: Approved Township register Q4: Submission to Tribunal and gazette number	Approved SG diagrams by MPT	Township Register opened and gazetted by set date.	Opening and Gazetting of Township register for Cedarville and Matati ele by 30 June 2020	Commercial Development-Engineering studies in progress (by service provider) Residential development in Cedarville awaiting approval of extension for Environmental Authorizat	Commercial Development-Engineering studies in progress (by service provider) Residential development in Cedarville awaiting approval of extension for Environmental Authorizat	Target not met	Awaiting for submission of relevant studies and information by a service providers	Follow-up with the service providers for submission of relevant information for submission to Municipal Planning Tribunal	Follow-up (communication) with service providers

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
											Environmental Authorization	ion				
64.	P4G6O16.04	Spatial Rationale	Development Planning	19	Feasibility study- Matati ele	Q1: Appointment letter. Q2-Q4: Quarterly reports and Final report	Available land space earmarked for development	Feasibility study completed by the set date	Date	Undertake a general mixed-use feasibility study in ward 19 area by 30 June 2020	Processes for the appointment of a service provider to undertake a general mixed-use feasibility study in Ward 19 by 30 September 2019.	Service provider was appointed on 17 July, 2019 Inception meeting was held on 01/08/19 Study area revised, Confirmation of bulk services on-going	N/A	N/A	N/A	Appointment letter
65.	P4G6O18.02	Spatial Rationale	Development Planning	1	Maluti Land Tenure Upgrade: Mapping Land surveyi	Q1: Appointment letter. Q2-Q4: Quarterly reports	Tachy surveys, deed of grants, layout plans, draft zoning map	Maluti land tenure upgrade completed by set date	Date	Facilitate completion of Maluti Land Tenure upgrade by 30 June 2020	Processes for the appointment of a service provider to Facilitate completi	Revision of Terms of Reference (to be finalized subsequent to encroachm	Target was met (current service provider (land surveyor) is utilized to do land surveyor to	N/A	N/A	Minutes of the meeting on Maluti land tenure project

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
					ng, Township registration mapping, land use verification and finalization of zoning scheme						on of Maluti Land Tenure upgrade by 30 September 2019.	ent assessment . Meeting with land surveyor was held for them to assess encroachments in Maluti	undertake resurveying/ encroachment assessment processes in Maluti			

KPA 5: INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
66.	P5G7O19.01	Municipal Institutional Development and Transformation	Human Resource Management	N/A	Staff Establishment review	Q2: Approved staff establishment Q3: Draft staff establishment. Q4: Reviewed staff establishment Council resolution/extract	2019/2020 approved Staff Establishment in place	Approved 2020/2021 reviewed staff Establishment	Date	Approval of the 2020/2021 reviewed Staff Establishment by 30 June 2020.	N/A	N/A	N/A	N/A	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
67.	P5G7O19.02	Municipal Institutional Development and Transformation	Human Resource Management	N/A	Implementation of training programmes	Q1 to Q4: Training attendance registers. Quarterly training plan.	Fifteen (15) training programmes coordinated in 2018/2019 FY	Number of training interventions coordinated as per WSP	Number Date	Coordinating of Twenty (14) training programmes in as per 2019/2020 WSP. Facilitation of payments for study financial assistance to 12 employees/councillors towards their formal qualification .	Coordinate five (5) Training Programmes	Six Training Programmes were coordinated as follows: Four Employees attended Effective Records Information and Data Management training on 01 July 2019 to 03 July 2019, Ten employees attended Conveying of Dangerous goods training on 03 July 2019, One employee attended Media Communication and Presentation Skills	N/A	N/A	N/A	Attendance Registers

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
												training on 15 & 19 July 2019, Two employees attended Certified Information Security Management training on 22 -25 July 2019, One employee attended a training on ODETDP on 16-20 September 2019				

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
68.	P5G7O20.01	Municipal Institutional Development and Transformation	Human Resource Management	N/A	Facilitate Wellness and Occupational Health and Safety (OHS) programmes	Q1- Q4 Attendance registers	Existing committee and Reps appointed	Number of Health & Safety committee meetings held. Number of Health & Safety inspections conducted	Number Date	Conduct 6 wellness and OHS Programmes by 30 June 2020.	Conduct 1 Employee /Employer relations programme	Facilitated one (1) OHS committee meeting held on 13 September 2019, and one(1) Employer /employee relations event in recognition of cultural diversity on the 27 September 2019	N/A	N/A	N/A	Attendance register

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
69.	P5G7O20.02	Municipal Institutional Development and Transformation	Supply Chain Management (SCM)	ALL	Municipal Fleet review	Q1: Advert and appointment letter and Quarterly Report Q2: Quarterly Report and Quarterly Report Q3: Invoice and registration and Quarterly Report	31 Municipal vehicles	Procurement of 7 Municipal vehicles	Number Date	Procure 7 additional municipal vehicles by 30 June 2020	Processes activities for the appointment of the service provider to deliver 7 additional municipal vehicles by 30 September 2019.	The letter for the participation on the new RT57-2019 was sent to National treasury on the 16 September 2019.	Procurement process not complete.	New regulations to comply with.	Process for the appointment of a service provider will be completed in Q2.	YES / Letter and email to National Treasury

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
70.	P5G08O21.01	Municipal Institutional Development and Transformation	Administration Support	N/A	Security for municipal assets and premises	Q1 – Q2: Advert, 2 sets of Minutes and 3 reports. Q3: Q1 ó Q2:,Appointment letter, 1 set of Minutes and 3 reports. Q4: , 1 set of Minutes and 3 reports.	Security policy in place Current Contract for Security company expires in January 2020	Security services provided by set date	Number Date	Provide security services for the municipality on an annual basis by 30 June 2020	Processes for the appointment of a service provider to provide security services AND <i>Holding of 1 quarterly meeting and compilation of 3 monthly reports by the service provider by 30 September 2019.</i>	The Terms of Reference (TOR) for the provision of security services has been submitted to SCM before 30 Sept. 2019. Three (3) monthly reports have been received from the service provider and the Quarterly meeting held on 27 Sept. 2019.	N/A	N/A	N/A	Email of submission of TOR to SCM. July to Sept. 2019 monthly reports. Agenda, Attendance Register and Minutes of Quarterly meeting of 27 Sept. 2019.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
71.	P5G08O21.02	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	N/A	Maintenance and monitoring of Network connection	Q1: Advert Q2: Appointment letter/s issued Q4: Completion certificates issued	Existing network and datacenter services	Number of municipal office buildings maintenance by set	Number Date	Maintenance of network connection to three (3) municipal office buildings by 30 June 2020	Processes for the appointment of a service provider for <u>rewiring of computer network at (1) BTO and (2) LED AND (3) Main Office (102 Main Street) BY 30 September 2019.</u>	The bid closed on 29 July 2019, and remains at consideration for award in the month of August 2019 The Service Provider for Provision of 61 Laptops was appointed on 30 September 2019	N/A	N/A	N/A	Tender opening register And Appointment letter and letter of Accepting Appointment by the service provider
72.	P5G08O21.03	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	N/A	Setup, configure and commissioning of network nodes	Q1: Appointment letter. Q2: Acknowledgement of receipt of laptop signed by 61 Council members	Existing network node with expired warranty	Number of network nodes supplied by set date	Date	Supply 5 network nodes (61 laptops for members of council) by 30 June 2020	Appointment of service provider to supply 61 laptops for members of Council by 30	The consultation for upgrading of configuration manager were made on 28th of August 2019 to schedule a	The two service providers were not appointed	The Specifications from upgrading of Configuration Managers are yet to be sent to SCM for Presentation	The appointment of the two service providers will be finalized by 31 December 2019	Copy of email communication for consultation meeting And Attendance register and proof copy

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
										September 2019.	meeting with Dimension Data in September 2019 The Terms of Reference for customer care system were presented in the BSC on 27 August 2019 The Customer Care system was advertised on 06 September 2019 to 05 October 2019		and subsequent advertisement as well as Appointment The Customer care bid will close in the second quarter and due process of bid committees shall follow		of agenda for BSC of 27/08/2019 And Copy of Advertisement of Customer Care System	

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
73.	P5G08O21.04	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	N/A	Provision of application and systems support	Q1:	Existing Login books, No customer care in place, Existing (Electronic Document record Management System)EDRMS, Website , Mime Cast solutions No existing Customer care system	Number of systems installed, maintained and monitored by set date	Number Date	Provide Installation, maintenance and monitoring of systems by 30 June 2020	Processes for the appointment of two (2) service providers for [1] <i>Upgrading of MICRO FSOFT configuration Manager 2016 AND [2] procurement of system for Customer Care by 30 September 2019.</i>	The consultation for upgrading of configuration manger were made on 28th of August 2019 to schedule a meeting with Dimension Data in September 2019 The Terms of Reference for customer care system were presented in the BSC on 27 August 2019 The Customer Care	The two service providers were not appointed	The Specifications from upgrading of Configuration Managers are yet to be sent to SCM for Presentation and subsequent advertisement as well as Appointment The Customer care bid will close in the second quarter and due process of bid committees shall follow	The appointment of the two service providers will be finalized by 31 December 2019	Copy of email communication for consultation meeting And Attendance register and proof copy of agenda for BSC of 27/08/2019 And Copy of Advertisement of Customer Care System

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (Jul – Sep)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
												system was advertised on 06 September 2019 to 05 October 2019				

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (July, Aug, Sept)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
74.	P6G9O22.01	Good Governance and Public Participation	IDP	N/A	IDP Review processes: IDP rep. forum meetings; strategic planning session IDP Community outreaches	Q1: advert and 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,	2017/2022 IDP document in place	Adopted 2020/21 IDP review by set date	Date	Development of 2020/21 IDP Review by 31 May 2020	Preparation of the 2020/21 budget process plan by 31 July 2019	The 2020/21 IDP process plan was adopted by council on 28 July 2019: Council resolution: CR 871/29/07/2019	N/A	N/A	N/A	IDP Process plan , council resolution and advert(public notice)
											Sitting of 1 st IDP representative forum & steering committee meetings by 30 September 2019.	The IDP representative forum meeting was held on the 15 August 2019 The IDP steering committee was held in conjunction with the IGR meeting on 28 August 2019	N/A	N/A	N/A	Advert for REP forum and attendance registers

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (July, Aug, Sept)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
						attendance registers; Adopted IDP										
	P6G9O22.05	Good Governance and Public Participation	Monitoring, Evaluation, Risk and Council Support	ALL	Compilation of the Midyear Performance Report	Q2: Proof of distribution of Mid-year template. Q3: Council Extract	2017/18 Mid-year Performance report adopted	Adopted Midyear Performance Report by set date	Date	Approval of the 2019/20 Midyear performance report by 31 January 2020	N/A	N/A	N/A	N/A	N/A	N/A
	P6G9O22.06	Good Governance and Public Participation	Monitoring, Evaluation, Risk and Council Support	ALL	Development of 2018/2019 Annual Performance Report (APR) and 2018/2019 Annual Report (AR)		Annual Performance Report (APR) and Annual Report (AR)	Adopted reports by set date	Date	Compilation of the 2018/2019 Annual Performance Report (APR) and Annual Report by 30 June 2020	Final 2018/2019 Annual Performance Report (APR) submitted to Auditor General (AG) by 31 August 2019.	Final 2018/2019 Annual Performance Report (APR) submitted to Auditor General (AG) on 31 August 2019.	N/A	N/A	N/A	Signed acknowledgment

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (July, Aug, Sept)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
77.	P6G9022.07	Good Governance and Public Participation	ALL UNITS	N/A	Review of BYLWAS, TOR , policies, plans, FRAMEWORKS, Charters and Standard Operating Procedures	Q3: Depart, Council Strat Plan Programme reflecting the reviewal Q4: Copy of Council extract	29 Approved HR policies, One Plan, & 12 Standard Operating Procedures are in Place	Number of approved Policies, BYLWAS, TOR , plans Frameworks, Charters and Standard Operating Procedure reviewed	Number Date	Review of 4 BYLWAS, 12 TORs, and 103 policies, 9 Plans, 2 Framework , 3 Charters and 59 Standard Operating Procedures by 31 MAY 2019.	N/A	N/A	N/A	N/A	N/A	N/A
										HRM - 33 policies, 2 Plans, & 10 SOPs						N/A
										ICT - (9) policies, four (4) plans and six (6) SOPs						N/A
										Dev. Plan – 4 policies, 2 by-laws and 6 SOPs						N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (July, Aug, Sept)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
							SOPs in place									
							EDP – LED - Policies reviewed in 2015/16 FY and By-laws reviewed in 2017/18			EDP: LED 6 2 policies, 2 bylwas					N/A	N/A
							SCM 6 Approved, existing policies and SOPs for 17/18			SCM – 3 Policies, 1 SOP					N/A	N/A
							Revenue & Expenditure - Existing approved policies for 2016/17			Revenue & Expenditure – 10 budget related policies					N/A	N/A
							Environment & Waste - Existing approved policies			Environment & Waste 6 2 policies					N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (July, Aug, Sept)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
							in place									
							Public safety - Existing			Public Safety - 10 policies, 10 SOPs					N/A	N/A
							M,E, Risk & CS - 2 Frameworks, 2 Policies and 1 SOP in place			M,E, Risk & CS - 2 Frameworks, 2 Policies {PMS & Risk}, 1 Charter, 2 Risk Plans, 11 TORs and 3 SOPs					N/A	N/A
							IA - 1 PLAN, 3 SOPs, 2 Charters in place			IA - 2 Charters, 1 Audit Plan, 1 Audit, Strategy, 1 TOR and 4 SOPs					N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (July, Aug, Sept)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
							BUDGET PLANNING AND FINANCIAL REPORTING - Submitted and reviewed policies to National Treasury			BUDGET PLANNING AND FINANCIAL REPORTING - 5 policies and 1 SOP					N/A	N/A
							Public participation - 8 policies reviewed in 2017/18 FY.			Public participation - 10 Policies and 4 SOPs					N/A	N/A
							Comm. & SPU 6 Existing Plans and policies in place			Comm. & SPU 6 7 Policies {Youth, Children, Elderly, Gender,					N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (July, Aug, Sept)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
										HIV, People with disability, Communications], 6 SOPS						
							6 Existing SOP in place			6 1 SOP					N/A	N/A
							6 Existing Policies and SOPs in place			6 2 Policies and 2 SOPs					N/A	N/A
							6 Existing Policies and SOPs in place			6 1 Policy and 1 SOPs					N/A	N/A
							6 Existing Policies and SOPs in place			6 2 Policies and 2 SOPs					N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	EVIDENCE REQUIRED	BASELINE	KPI	UNIT OF MEASURE	2019/20 PERFORMANCE TARGET						
										ANNUAL TARGET	Q1 (July, Aug, Sept)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
							Human Settlement 6 Existing Policies and SOPs in place			Human Settlement 6 2 Policies and 2 SOPs						

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										ANNUAL TARGET	Q1 (July, Aug, Sept)	ACTUAL PERFORMANCE REPORT BY 30 SEPTEMBER 2019	DEVIATION FROM TARGET	REASONS FOR DEVIATION	CORRECTIVE MEASURES	POE PROVIDED
78.	P6G9O22.08	Good Governance and Public Participation	ICT (Information, Communications & Technology)	ALL	ICT governance services: (1) Renew Licenses, (2) systems audit; (3) Integrate system, (4) sitting of ICT steering Committee (5) Protection of Personal Information Act POIPA Compliance assessment (6) ICT Dual diligence register and records audit	Q1: Proof of payment for licensing Q2: Proof of payment for licensing Q4: Proof of payment for licensing	Existing Deployed systems	Number of ICT governance systems performed by set date by 30 June 2019	Date	Perform 6 ICT governance services to ensure compliance to standards and frameworks by 30 June 2020	Facilitation and securing license for Microsoft and Munsoft by 30 September 2019	Facilitated and payed Microsoft invoice of R763 543.47 on 23 August 2019	N/A	N/A	N/A	Copy of payment request form and Proof of payment

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	P6G9O24.01	Good Governance and Public Participation	Legal Services	ALL	Obtain title deeds for municipal properties	Q1: Appointment letter Q2: Proof of Application Q4: 20 Title deeds	Title deeds not in place	Number of Title Deeds obtained	Number date	Obtain 20 title Deeds for Municipal Properties by 30 June 2020.	Appointment of a conveyancer by 30 September 2019.	A conveyancer was appointed by 30 Sept. 2019	N/A	N/A	N/A	Appointment letter
	P6G9O24.02	Good Governance and Public Participation	Legal Services	ALL	Review and drafting of by-laws	Q1 & Q2: Report to MTM Q3: Procurement documentation (Advert), Council resolution/ extract. Q4: Gazette Number <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Adopted by-laws in place	Number of by-laws drafted and reviewed by set date	Number and Date	Review 2 (two) and Gazette two (2) bylaws by 30 June 2020.	Review ONE (1) bylaw and submit report to MTM by 30 September 2019.	1 by-law was reviewed (Property Rates By-laws) and submitted to MTM on 9 Oct. 2019	Time-frame of 30 Sept. 2019 not adhered to.	Delay with review process.	N/A	Draft by-law

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	P6G9024.03	Good Governance and Public Participation	Legal Services	ALL	Litigation management	Q1-4 - Quarterly Progress Report to Council.	2019/2020 litigation register	Percentage of municipal legal matters instituted and defended by set date.	Percentage date	Provide 100% legal services and advice municipal legal matters by 30 June 2020	Provide 100% legal services and advice ON municipal legal matters by 30 September 2019.	100% legal services were provided and advice ON municipal legal matters by and a quarterly progress report was submitted by 30 September 2019.	N/A	N/A	N/A	Progress report
	P6G10025.02	Good Governance and Public Participation	Public Participation & Public Education	ALL	Implementation of ward operational plan	Q1, Q2, Q3 & Q4: reports, attendance registers and report for monthly expenditure submitted quarterly to Council.	Inducted 26 Ward Committees by 2018/19	Number of reports on Monitoring of the functionality of Ward Committees in 26 wards Compiled and submitted to council	Number Date	Coordination of monthly ward committee meetings and one (1) workshop on ward operational plans by 30 June 2020	Compile one (1) quarterly Report on the monitoring of the functionality of the Ward Committees per ward operational plans by 30 September 2019.	One (1) quarterly Report on the monitoring of the functionality of the Ward Committees per ward operational plans compiled.	N/A	N/A	N/A	Detailed report on Ward Operational Plans forwarded as Section B to the Committee Secretariat Section.
	P6G10025.04	Finance and Special	Special	All	Conduct 14 community	Q1-4 - Quarterly Progress	2017/22 Communications	Number of Communication	Number Date	Conduct 14 communications	One Communication	Communications Strategy Action Plan	N/A	N/A	N/A	Attendance register and invitation

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					cations programmes for the 2019/2020 action plan by 30 June	<i>Report to Council, Attendance Register,</i>	Strategy 2018/19 Communication action Plan	programmes conducted by set date		programmes for the 2019/2020 action plan by 30 June 2020	strategy workshop	review workshop was conducted on the 30 th of September 2019				
											One IGR Meetings	IGR forum meeting was held on the 28 th of August 2019	N/A	N/A	N/A	Attendance register, agenda and invitation
											One LCF meetings	LCF meeting was held on the 20 th of September 2019	N/A	N/A	N/A	Attendance register, agenda and invitation
	P6G10O25.08	Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		Register 25 students from Matatiele at institutions of higher learning and pay bursary fees for 3 students	Q1-4 - <i>Quarterly Progress Report to Council, Attendance Register,</i>	Adopted Designated groups strategy	Number of programmes conducted by set date	Number Date	Conduct 11 programmes on empowerment of designated groups by 30 June 2020	{8} One (1) Local AIDS Council meeting	Hosted LAC meeting on the 27 th August 2019	N/A	N/A	N/A	Attendance register, agenda and invitation