



MATATIELE

LOCAL MUNICIPALITY

2017/18 MID-TERM PERFORMANCE REPORT

Matatiele Local Municipality

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1. INTRODUCTION

In terms of Section 72(1) OF THE Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA), the accounting office of a municipality must by 25 January of each year-

- a. Assess the performance of the municipality during the first half of the financial year, taking into account:
 - i. The monthly statements referred to in section 71 for the first half of the financial year;
 - ii. The municipality's service delivery performance during the first half of the financial year, and the service delivery target and performance indicators set in the service delivery and budget implementation plan (SDBIP);
 - iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
 - iv. The performance of every municipal entity under the sole or shared control of the municipality taking into account reports in terms of section 88 from any such entities;
- b. Such a report on such assessment to:
 - i. The mayor of the municipality
 - ii. The National treasury
 - iii. The relevant provincial treasury

Thereafter the mayor must, in terms of Section 54(1):

- a. Consider the statement or report;
- b. Check whether the municipality's approved budget is implemented in accordance with the SDBIP;
- c. Consider and, if necessary make any revisions to the SDBIP, provided that revisions to the SDBIP may only be made with the approval of the council following approval of the adjustments budget;
- d. Issue any appropriate instructions to the accounting office to ensure that the budget is implemented in accordance with the SDBIP; and that spending of fund and revenue collection precede in accordance with the budget;
- e. Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- f. Submit the report to the council by 31 January of each year.

As stated in section 72(3), The accounting officer must, as part of the review:-

- i. Make recommendations as to whether and adjustments budget is necessary; and
- ii. Recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Accordingly, this report deals with all the above mentioned aspects.

The table below summarises the number of target that were targeted, those that were achieved and those that were not achieved. The Percentage of achievement pertaining those targets have been highlighted.

DEPARTMENT	TOTAL NO OF TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE
BTO	46	43	03	93 %
COMMUNITY SERVICES	46	23	23	50 %
CORPORATE SERVICES	43	34	09	79.1 %
EDP	40	23	17	57.5 %
INFRASTRUCTURE	59	44	15	74.6 %
OFFICE OF THE MM	69	53	16	76.8
TOTAL NO. OF TARGETS	303	220	83	72.6 %

1. SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR THE FIRST HALF OF THE FINANCIAL YEAR 2017/18

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Construction legend

GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD	BRIDGES
Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Design Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Appointment of contractor Stage 4 (50%) <ul style="list-style-type: none"> Clear and grub Roadbed preparation Stage 5 (60%) <ul style="list-style-type: none"> Installation of pipes Stage 6 (70%) <ul style="list-style-type: none"> Casting of slabs Stage 7(80%) <ul style="list-style-type: none"> Tipping of gravel Processing of gravel Stage 8 (95%) <ul style="list-style-type: none"> Protection Works Installation of road signs Stage 9(100 %) <ul style="list-style-type: none"> Completion certificate 	Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Design Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Appointment of contractor Stage 4 (40%) <ul style="list-style-type: none"> Site establishment Stage 5 (50%) <ul style="list-style-type: none"> Mass earthworks Stage 6 (60%) <ul style="list-style-type: none"> Installation of pipes culverts Stage 7 (70%) <ul style="list-style-type: none"> Pavement Layers Sealants Stage 8 (90%) <ul style="list-style-type: none"> Kerbing Asphalt Protection Works Stage 9(95%) <ul style="list-style-type: none"> Road signs Road markings Stage 10 (100%) <ul style="list-style-type: none"> Completion certificate 	Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Design, Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Appointment of contractor Stage 4 (40%) <ul style="list-style-type: none"> Site layout Earthworks Stage 5 (50%) <ul style="list-style-type: none"> Foundation excavations Concrete casting Stage 6 (60%) <ul style="list-style-type: none"> Building of walls Roof installation Stage 7 (80%) <ul style="list-style-type: none"> Windows Plastering Landscaping Stage 8 (90%) <ul style="list-style-type: none"> Practical Completion Stage 7 (100%) <ul style="list-style-type: none"> Completion certificate 	Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Designs complete Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Contractor appointment Stage 4(40%) <ul style="list-style-type: none"> Site handover to contractor Stage 5 (65%) <ul style="list-style-type: none"> Earthworks Stage 6(85%) <ul style="list-style-type: none"> Building works and concrete works Stage 7(95%) <ul style="list-style-type: none"> Fencing Stage 8 (100%) <ul style="list-style-type: none"> Completion certificate 	Stage 1 Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Design Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Appointment of contractor Stage 4 (50%) <ul style="list-style-type: none"> Base foundation Base slab Stage 5 (70%) <ul style="list-style-type: none"> Columns / pre-cast culverts Top slabs Stage 6 (80%) <ul style="list-style-type: none"> Wing walls Protection Works Road signs Stage 7 (100 %) <ul style="list-style-type: none"> Completion certificate

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G3023.01	BASIC SERVICE DELIVERY	SCM	N/A	One approved Procurement Plan.	Q1: Approved Procurement Plan	Approved Procurement Plan – 2016/2017	Approved Procurement Plan by set date	Approval of Procurement Plan by 31 July 2017	Approval of Procurement Plan by 31 July 2017	NA	1 procurement plan was approved by accounting officer on the 12 July 2017	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE
P4G3023.02	BASIC SERVICE DELIVERY	SCM	N/A	Implementation of procurement plan.	Q1, Q2, Q3 & Q4: Monthly communication with departments. Approved specification reports, bid invitations, Monthly progress report to Management committee and quarterly report to council Council	Approved procurement plan-2016/17	Percentage of implemented procurement plan by set date.	100% Implementation of the approved procurement Plan by 30 June 2018	25% Implementation of approved procurement plan	25% Implementation of approved procurement plan	70% of procurement plan was implemented	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE

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								Q1	Q2								
					Resolution												
P1G2011.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	19	Identification and provision of sufficient burial land for all religious groups	Q1: N/A Q2: Letter on the extent of land and locality. Q3: Proof of submission Q4: N/A	Land Identified for Burial sites and request sub	Identification and provision of sufficient burial land for all religious groups by 30 June 2018	N/A	Identification of suitable land for cemetery.	Identified 4 possible sites, and recommended the land below the railway line in Railway street. Site visit with town planning was conducted. Awaiting approval.		N/A	N/A	N/A	N/A	N/A	N/A
P1G2011.03	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	1, 19, 26	Fencing of cemeteries	Q1: TOR and appointment letter. Q2: Proof of payment and	Number of meters fenced in Matatiele, Cedarville and Maluti	Fencing of 100 meters of cemeteries in Matatiele, Cedarville and	Drafting of TOR and appointment of the service provider.	Procurement and installation of fence and gates for cemeteries in	TOR submitted to SCM, fence not approved due to vandalism.		R300 000.00	R0	N/A	Advertisement not placed, fence not procured	Continuous vandalism of the fence	To purchase concrete palisade fence for the cemeteries.

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								Q1	Q2								
					delivery note and pictures Q3: N/A Q4: N/A	Cemeteries by set date.	Maluti Cemeteries by 30 June 2018		Matatiele, Maluti and Cedarville								Procurement of fence and gate will be deferred to 3 (three)
P1G2011.02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	1, 19, 26	Cemetery management	Q1: monthly reports Q2: monthly reports Q3: monthly reports Q4: monthly reports	Number of monthly reports submitted to MTM by set date	12 Monthly reports on maintenance of the existing Cemeteries in Wards 1,19 &26 by 30 June 2018	3 monthly reports on maintenance of the existing Cemeteries in Ward 1, 19 & 26 submitted to MTM.	3 monthly reports on maintenance of the existing Cemeteries in Ward 1, 19 & 26 submitted to MTM.	6 monthly report on cemetery management submitted to committees	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P1G2011.04	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	19	Maintenance of Parks & Gardens	Q1: Pictures and monthly reports Q2: Pictures and monthly reports	Number of monthly reports submitted to MTM by set date	12 Monthly reports on maintenance of a Park and 3 Gardens in ward 19 submitted to MTM by 30	3 monthly reports on maintenance of a Park and 3 Gardens in ward 19	3 monthly reports on maintenance of a Park and 3 Gardens in ward 19	6 monthly reports on maintenance of a park and 3 gardens. Maintained gardens at entrance from Mount Fletcher,		R 15 000.00	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
					Q3: Pictures and monthly reports Q4: Pictures and monthly reports		June 2018			entrance from maluti, garden next to Eskom, town hall & main office block entrance.							
P1G2011.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	19	30 KM fire breaks Establishment	Q1: Pictures and monthly reports	Number of KM established by set date	Establishment of a 30 KM fire breaks in the nature reserves by 30 June 2018	Establishment of 30 km fire breaks establishment	N/A	30 KM of firebreaks were established in Wilfried Baur and Mountain Lake nature reserve. 15 temporary firefighters employed. Challenges with arson fires from neighboring communities.		R113 886.00	R113 886.00	N/A	N/A	N/A	N/A

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								Q1	Q2								
P1G2011.09	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	26	Fencing & Maintenance of commonage	Q1: TOR Q2: Purchase and delivery note Q3: Pictures and reports Q4: Pictures and reports	Number of Kilometres fenced by set date	Fencing of 3km in Cedarville Commonage by 30 June 2018	Drafting of TOR for procurement of fence.	Fencing of commonage	TOR submitted to SCM, fence not approved due to vandalism		R200 000.00	N/A	N/A	Advertisement not placed, fence not procured.	Continuous vandalism of the fence	To purchase concrete palisade fence for the cemeteries. Procurement of fence and gate will be deferred to 3 (three)
P1G2011.05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	26	Identification of the extent of land degradation in all 26 wards.	Q1: report on the land degradation in 13 wards Q2: report on the land degradation in 13 wards Q3: Consolidated reports for all wards Q4: N/A	Identified degraded land in 26 wards by set date	Identification of land degradation in all 26 wards by 30 June 2018.	Identification of land degradation in 13 wards	Identification of land degradation in 13 wards	Identification of degraded land was done in wards 1, 2, 3, 10, 19, and 26. in	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
P1G2011.08	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	19	Donga rehabilitation	Q1: Drafted TOR Q2:Proof of payment and delivery note Q3: Report Q4: Report	Dongas rehabilitated in nature reserve by set date	100 Meters of Donga Rehabilitation in the nature Reserves by 30 June 2018	Drafting of TOR & submission to spec committee	Purchase of material for donga rehabilitation	TOR submitted to SCM, quotations requested from suppliers		R150 000.00	N/A	N/A	Material for donga rehabilitation not procured.	Response from suppliers.	Donga rehabilitation will be deferred to Quarter 4 (four)
P1G2011.13	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	1, 19, 20, 26	Cutting grass, opening of drains and pruning of trees.	Q2: 3 monthly reports Q3: 3 monthly reports	Meters cut, trees pruned and number of drains opened by date	Cut grass, open drains and prune trees monthly in Wards 1, 19, 20 and 26 by 30 June 2018	N/A	Cut grass, open drains and prune trees monthly in Wards 1, 19, 20 and 26	Grass cutting done quarterly in Matatiele, Cedarville, Maluti and Harry Gwala		R1 250 000.00		N/A	N/A	N/A	N/A
P1G2011.17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	1, 19, 20, 26	Procurement of skip loader truck & skip bins.	Q1: Drafted TOR and appointment letter. Q2: Invoice, delivery note and	Skip loader Truck and skip bins procured by set date.	Procurement of skip loader truck and skip loader bins by 30 June 2018	Drafting of TOR and appointment of the service provider.	Procurement of skip loader truck & skip bins			R2 000 000.00					

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								Q1	Q2								
					pictures												
P1G2011.15 & P1G2011.16	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	1, 19, 20, 26	Waste removal in residential areas.	Q1: Schedule and weekly reports Q2: Weekly reports Q3: Weekly reports Q4: Weekly reports	Cleaning and waste removed in prescribed days per week by set date	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26 by 30 June 2018	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26	Cleaning and removal of Waste was done 48 times in Wards 1, 19, 20 and 26.		R2 829 500.00		N/A	N/A	N/A	N/A
							Daily cleaning and removal of waste in CBD by 30 June 2018	Daily cleaning and removal of waste in CBD	Daily cleaning and removal of waste in CBD	Daily cleaning and removal of waste was done for 184 days in CBD		R 2 829 500.00		N/A	N/A	N/A	N/A

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								Q1	Q2								
P1G2011.18	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	N/A	Procurement of refuse bags	Q1: N/A Q2: TOR Q3: Delivery note and proof of payment Q4: N/A	Refuse bags procured by set date.	Procurement of refuse bags by 30 June 2018.	N/A	Drafting of TOR and appointment of the service provider	Drafting and submission of specifications for procurement of refuse bags to the bid specification committee		R400 000	N/A	N/A	Advertisement not placed refuse bags not procured	Advertisement not placed.	Procurement of refuse bags to be deferred to quarter 3 (three)
P1G2011.19	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	19	Landfill Audit	Q1: TOR Q2:Audit report Q3:N/A Q4:N/A	Landfill audit done by set date	To conduct Landfill audit by 30 June 2018	Drafting of TOR and appointment of the service provider	To conduct Landfill audit.	N/A		R60 000.00	N/A	N/A	Landfill audit not done	Landfill audit not done	Landfill audit to be deferred to quarter 3 (three)
P1G2011.20	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Environment & Waste Management	N/A	Operation and management of landfill site	Q1: 3 Monthly reports Q2: 3 Monthly reports Q3: 3 Monthly reports Q4: 3 Monthly reports	Number of reports on operation and management of landfill site by set date	12 reports on Operation and management of landfill site by 30 June 2018	3 reports on Operation and management of landfill	3 reports on Operation and management of landfill	6 reports on operation and management of landfill done.		R 1 580 000.00		N/A	N/A	N/A	N/A

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								Q1	Q2								
P1G1010.01	BASIC SERVICE DELIVERY	PUBLIC AMENITIES	N/A	Maintenance and Management of public amenities	Q1, Q2, Q3 & Q4: proof of submission and reports	Number of reports submitted to MTM by set date	Submission of 12 monthly reports to MTM on maintenance and management of public amenities by 30 June 2018	Submission of 3 monthly reports to MTM on maintenance and management of public amenities	Submission of 3 monthly reports to MTM on maintenance and management of public amenities	6 Monthly reports submitted to MTM of July to December	N/A	N/A	N/A		N/A	N/A	N/A
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	South African Library week.	Q1: Q2: Q3: Invitations, programme, attendance register & report. Q4:	SA Library week hosted by set date.	To host one SA Library week by 30 June 2018.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	World book and copy right day	Q1: Q2: Q3: Q4: Invitations, programme, attendance register & report	World book and copy right day hosted by set date.	To host one World book and copy right day by 30 June 2018.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	National week book.	Q1: Invitations, programme, attendance register & report Q2: Q3: Q4:	National week book hosted by set date.	To host one national book week by 30 June 2018.	Host one National book week	N/A	National Book week was held on the 29 August 2017 hosted by Mbizana Local Municipality (District Programme)	N/A	R 66 429.00	NONE	NONE	Local programme of the National Book Week did not take place.	The Grant did not find expression in the Municipal budget approved by council.	<u>N/A</u> Programme / Event to be conducted before the district event.
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	International Literacy day	Q1: Invitations, programme, attendance register & report Q2:	International Literacy Day hosted by set date.	To host one International Literacy Day 30 June 2018.	Host one International Literacy Day	N/A	Programme held on the 24 th October 2017 at Ward 2.	N/A	R 66 429.00	NONE	NONE	Programme was NOT implemented in Q1.	Programme did not take place in Q1 (8 th September 2017) as planned due to the R56 strike that	N/A

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								Q1	Q2								
					Q3: Q4:											caused a shutdown for most areas of Matatiele including ward 2.	
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Readathon day	Q1: Invitations, programme, attendance register & report Q2: Q3: Q4:	Readathon day hosted by set date.	To host one Readathon day by 30 June 2018.	Host one Readathon day	N/A	None.	N/A	R 66 429.00	N/A	N/A	Project not implemented.	Project was removed / not approved by DESRAC.	N/A
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Holiday programmes	Q1 & Q2: Invitations, programme, attendance register & report Q3: Q4:	Holiday programme hosted by set date.	To host 2 Holiday programmes by 30 June 2018.	Host 1 Holiday programme	Host 1 Holiday programme	Holiday Programme was held on the 25 October 2017 at Cedarville Library for 80 learners. Activities: Skipping rope, reading and storytelling, playing cards,	N/A	R 66 429.00	None. Programme was funded by DESRAC due to challenge of locating funds from the municipal budget plan.	None	N/A	N/A	N/A

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								Q1	Q2								
										soccer, puzzles and watching cartoons.							
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	LIASA conference.	Q1: Invitations, programme, attendance register & report Q2: Q3: Q4:	LIASA conference attended by set date.	To attend LIASA conference by 30 June 2018.	Attend LIASA conference.	N/A	None	N/A	R 100 000.00	None	N/A	Event was not attended.	Due to the challenge of locating funds from the municipal budget plan.	None The event has passed.
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Renovation of Cedarville Library	Q1: TOR & Appointment letter Q2: invoices, pictures Q3: Q4:	Cedarville library renovated by set date.	To renovate Cedarville library by 30 June 2018.	Draft the TOF and appoint the service provider.	Renovate Cedarville library	Site visit for assessment of areas for renovation with Building was done in November	N/A	R 200 000.00	None	None	Project not started.	Due to non-confirmation of availability of budget .	Project to be differed to Q3 subject to revised SDBIP
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Installation of air conditioner in Matatiele, Cedarville and Maluti libraries.	Q1: Q2: TOR & Appointment letter Q3: invoices,	Installed air conditioner by set date.	To install air conditioners in Matatiele, Cedarville and Maluti	N/A	Draft the TOF and appoint the service provider.	None	N/A	R 200 000.00	None	None	Project not started.	Due to non-confirmation of availability of budget .	Project to be differed to Q3 subject to revised SDBIP

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					pictures Q4:		libraries by 30 June 2018.										
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Procurement of a faxing machine.	Q1: Q2: Invoices Q3: Q4:	Procured faxing machine by set date	To procure a faxing machine by 30 June 2018.	N/A	Procure a faxing machine	None	N/A	R 10 000.00	None	None	Project not started.	Due to non-confirmation of availability of budget .	Project to be differed to Q4 subject to revised SDBIP
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Procurement of academics books	Q1: Q2: TOR & Appointment letter Q3: Q4:	Procured academic books by set date	To procure academic books by 30 June 2018.	N/A	Draft the TOF and appoint the service provider.	List: needs analysis on users requests and academic books in demand.	N/A	R 10 000.00	None	None	Project not started.	Due to non-confirmation of availability of budget .	Project to be differed to Q4 subject to revised SDBIP
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Submission of quarterly reports to MTM	Q1, Q2, Q3 & Q4: proof of submission and reports	4 Quarterly reports submitted to MTM by set date	Submission of 4 quarterly reports to MTM by 30 June 2018.	Submission of 1 quarterly report to MTM	Submission of 1 quarterly report to MTM	Q1 & Q2 reports submitted to MTM	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	BASIC SERVICE	LIBRARY SERVICES	ALL	Submission of monthly reports on maintenance and management	Q1, Q2, Q3 & Q4: proof of submission and	Monthly reports submitted to MTM by set	Submission of 12 monthly reports on maintenance and	Submission of 3 monthly reports on maintenance and	Submission of 3 monthly reports on maintenance and	No maintenance done for the previous two	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
				nt of Matatiele, Cedarville and Maluti libraries to MTM	reports	date	managem ent of Matatiele, Cedarville and Maluti libraries by 30 June 2018.	manageme nt of Matatiele, Cedarville and Maluti libraries	manageme nt of Matatiele, Cedarville and Maluti libraries	quarters.							

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P1G2012.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Traffic Law Enforcement	Q1, Q2, Q3 & Q4 :Traffic Law enforcement monthly reports	Number of traffic law contravention cases prosecuted by set date	13800 traffic law contravention cases prosecuted by 30 June 2018	3633 traffic law contravention cases prosecuted	2900 traffic law contravention cases prosecuted	1306 traffic contravention notices issued		Operational Budget	Operational budget	R27 808,75	Yes	Focus of Warrants of Arrests & had no Sec56 books	1. Split teams, one to be on Warrants of arrests and the other on regular Law enforcement duties alternately. 2. Ensure Sec56 books are procured by January 2018

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							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		By-Law Enforcement	Q1: By-law enforcement report Q2: By-law enforcement report Q3: By-law enforcement report Q4: By-law enforcement report	Percentage of law enforcement cases inspected by set date.	Inspect 100% of business and street trading licences by 30 June 2018.	100% of business and street trading licences inspected	100% of business and street trading licences inspected	20 compliance notices were issued to illegal cargo container street traders 2 x illegal cargo containers were impounded. 3 x illegal stock kraals were removed in Cedarville.		Operational budget	Operational	N/A	Yes	1. By-Laws have gaps that need reviewing. 2. Hawking, vending and business licences are not available to traders.	1. Review by-laws and close gaps. 2. LED to issue trading licenses as soon as possible.
P1G2013.04	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Fire Prevention Services	Q1: Fire Belts report and awareness campaign attendance	Number of km established by set date.	Establishment of 21 km of fire belts in municipal commonage by 30 June	Establish 6 kilometres of fire belts.	N/A	17 fire belts done		Operational budget	Operational budget	N/A	No	N/A	N/A

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							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					registers		2018.										
					Q2: awareness campaign attendance registers Q3: awareness campaign attendance registers Q4: Fire Belts report and awareness campaign attendance registers	Number of awareness campaigns conducted by set date.	To conduct 26 fire awareness campaigns in all wards by 30 June 2018.	N/A	Conduct 10 fire awareness campaigns	10 fire awareness campaigns conducted							
P1G2013.05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Fire Fighting & Rescue Services	Q1:Fire and rescue incidents register Q2: Fire and rescue incidents register Q3: Fire and rescue incidents register Q4: Fire and rescue incidents register	Percentage of fire and rescue incidents responded to by set date.	Respond to 100% of fire incidents reported by 30 June 2018.	Respond to 100% of fire incidents reported	Respond to 100% of fire incidents reported	79 grass fire extinguished. 6 structural fires attended to. 4 motor vehicle accidents attended.		Operational	Operational	N/A	No	N/A	N/A

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							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					incidents register												
P1G2014.05	BASIC SERVICE DELIVERY AND	PUBLIC SAFETY UNIT		Relocation of the animal pound	Q1. Council resolution & Erf No. Q2: Registration certificate Q3: N/A Q4: N/A	New Registered and Functional animal pound by set date.	Relocate the animal pound by 30 June 2018.	Site Identification and rezoning.	Fencing and construction of pens			R180 000.00					
P1G2014.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Pound Management	Q1: Pound register Q2: Pound Register Q3; Pound register Q4: Pound register	Number of impounded animals by set date.	Impound 100% of reported stray animals	100% of reported stray animals impounded	100% of reported stray animals impounded			R50 000.00					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P1G2012.04	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Driving Licence Testing Centre (DLTC)	Q1: eNaTIS R721 & R763 reports respectively Q2: eNaTIS R721 & R763 reports respectively Q3: eNaTIS R721 & R763 reports respectively Q4: eNaTIS R721 & R763 reports respectively	Percentage of Learners and drivers applicants tested by set date	To Test 100% of Learners and Drivers licence applicants by 30 June 2018	Test 100% of learners and driving tests application received	Test 100% of learners and driving tests application received	1003 and 851 learners licence and driving licence applicants tested respectively.			Operational		No	N/A	N/A
P1G2012.05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Vehicle Testing Station (VTS)	Q1: eNaTIS RD323 report Q2: eNaTIS RD323 report Q3: eNaTIS RD323 report Q4: eNaTIS	Percentage of vehicles tested by set date	To test 100% of vehicles for roadworthy by 30 June 2018	100% of vehicles tested	100% of vehicles tested				Operational budget		No	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL DOCUMENT	WARD	PROJECT DESCRIPTI ON	MEANS OF VERIFICAT ION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFOR MANCE AT THE END OF MID- TERM	VOTE NUMBER	PLANNE D BUDGET BY MID- TERM	ACTUAL EXPENDI TURE AS AT END OF MID- TERM	REVENUE GAINED AT MID- TERM	DEVIATI ON FROM THE TARGET	REASON FOR THE DEVIATI ON	CORREC TIVE MEASUR E
								Q1	Q2								
					RD323 report												
P1G2012.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Vehicle registering and Licensing Authority (RA)	Q1: Enatis printout. Q2: Enatis printout. Q3: Enatis printout. Q4: Enatis printout.	Number of vehicles registered and Licensed by set date	8228 vehicles registered and/or Licenced by 30 June 2018	2057 vehicles registered and/or licenced	2057 vehicles registered and/or licenced	4644 motor vehicle registre d and/or licensed.			operation al		No	N/A	N/A
P1G2013.02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Disaster Risk Managemen t Plan	Q1: Disaster Risk managemen t Plan Q2: Council resolution Q3: N/A Q4: N/A	Adopted Disaster Risk managem ent Plan by set date	Adoption of Disaster Risk Management Plan by 30 June 2018	Develop an Disaster Risk managem ent Plan	Adoption of the DRMP by council	Disaster Risk Manage ment Plan develope d and distribut ed to stakehol ders for inputs. It is to be submitte d to		Operation al	N/A	N/A	Yes	Developm ent of plan took longer than estimated due extension research involved.	Submit the plan for adoption in quarter 3.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
										council for adoption in quarter 3.							
P1G2014.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Services and maintenance fire extinguishers	Q1: Number of Fire Extinguishers serviced Q2: N/A Q3: N/A Q4: N/A	Number of fire extinguishers serviced and maintained by set dates	Maintenance and Services of 60 fire extinguishers in Matatiele, Maluti and Cedarville by 30 June 2018	Drafting of TOR, advertise, appoint service provider.	N/A	ToR compiled , Advertisement published and closed, respondents responsive. Waiting for appointment.		R100 000.00	Nil	N/A	Yes	Responding bidders non-responsive the first time.	Follow up with SCM to expedite appointment of the service provider.
P1G107.01.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	09	Rural Electrification Projects (Chibini A-E Phase 2)	Q1: Progress Reports (minutes of progress Meetings) Q2: Progress Reports (minutes of progress Meetings),	No of households with access to a basic level of electricity by set date.	Connection of 207 households in Chibini A – E Phase 2 by 30 June 2018	Excavation, Planting of poles & Stringing of conductor by 31 September 2017	Quality inspections, Outage bookings and energizing (Connection of 207 households in Chibini A-E) by 31 December	Quality inspections, Outage bookings (Connection of 207 households in Chibini A-E)		R 7 221 749.00	R 6 711 501.14		Households not energized .	Non supply of meters by Eskom	Get authority letter from Eskom to purchase meters direct from their supplier.

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								Q1	Q2								
					Quality inspection sheet from Clerk of Works, minutes of the Outage planning meetings, Handover certificate from ESKOM				2017	completed on the 30 September 2017.							
P1G107.01.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	09	Rural Electrification Projects (Pamlaville)	Q1: Progress Reports (minutes of progress Meetings) Q2: Progress Reports (minutes of progress Meetings), Quality inspection sheet from Clerk of Works, minutes of the Outage planning meetings,	No of households with access to a basic level of electricity by set date.	Connection of 243 households in Pamlaville by 30 June 2018	Excavation, Planting of poles & Stringing of conductor by September 2017	Quality inspections, Outage bookings and energizing (Connection of 243 households in Pamlaville by 31 December 2017	Quality inspections, Outage bookings (Connection of 243 households in Pamlaville) completed on the 30 September 2017.		R 4 954 316.00	R 7 224 954.44		Households not energized .	Non supply of meters by Eskom	Get authority letter from Eskom to purchase meters direct from their supplier.

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								Q1	Q2								
					Handover certificate from ESKOM												
P1G107.01.5	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	04	Rural Electrification Projects (Zikhalini, & Maphokong)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Delivery note, Progress reports (minutes of Progress meetings) Q3: Progress Reports (minutes of progress Meetings) Q4: Progress Reports (minutes of progress Meetings), Quality inspection	No of households with access to a basic level of electricity by set date.	Connection of 505 households in Zikhalini, & Maphokong by 30 June 2018	Tender Awarded by 30 Sep 2017.	Site Establishment, delivery of material by 31 Dec 2017	Tender Awarded on the 11/10/2017 Site Established & material delivered on the 2/11/2017		R 6 850 245.56	R 5 332 735.71				

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							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					sheet from Clerk of Works, minutes of the Outage planning meetings, Handover certificate from ESKOM												
P1G107.01.4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	09	Rural Electrification Projects (Nkali A,B &C)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Delivery note, Progress reports (minutes of Progress meetings) Q3: Progress Reports (minutes of progress Meetings) Q4:	No of households with access to a basic level of electricity by set date.	Connection of 234 households in Nkali A, B & C by 30 June 2018.	Tender Awarded by 30 Sep 2017.	Site Establishment, delivery of material by 15 Dec 2017	Tender Awarded on the 05/07/2017 Site Established & Material delivered on the 2/10/2017		R 4 942 726.96	R 4 413 192.31				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Progress Reports (minutes of progress Meetings), Quality inspection sheet from Clerk of Works, minutes of the Outage planning meetings, Handover certificate from ESKOM												
P1G107.01.3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	09	Rural Electrification Projects (Nuresh)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Delivery note, Progress reports (minutes of Progress	No of households with access to a basic level of electricity by set date.	Connection of 136 households in Nuresh by 30 June 2018.	Tender Awarded by 30 Sep 2017.	Site Establishment, delivery of material by 30 Dec 2017	Tender awarded on the 19/9/2017.Highest bidder declined the offer and the project was re advertised on the 8		R 4 458 386.28	Nil		Tender not awarded	Tender awarded on the 19/9/2017 and the highest bidder declined the offer	Project was re advertised on the 8/12/2017

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					meetings) Q3: Progress Reports (minutes of progress Meetings) Q4: Progress Reports (minutes of progress Meetings), Quality inspection sheet from Clerk of Works, minutes of the Outage planning meetings, Handover certificate from ESKOM					/12/2017							
P1G107.01.6	BASIC SERVICE DELIVERY AND	ELECTRICITY UNIT	13	Rural Electrification Projects (Mahareng Chere & Thotaneng)	Q2: Tender Reports and Contract Award letter Q3: Kickoff Meeting	No of households with access to a basic level of electricity by set	Connection of 700 households in Mahareng Chere & Thotaneng by 30 June 2018	Tender Awarded by 30 Sep 2017.	Site Establishment, delivery of material by 31 December	Tender awarded on the 6/12/2017 Site		R 10 500 000.00	Nil		Tender not awarded	Insufficient funding from DoE	Projects deferred to 2018/2019 financial year.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Minutes, Delivery note, Progress reports (minutes of Progress meetings) Q3: Progress Reports (minutes of progress Meetings)	date.			2017	Established and material delivered on the 8/12/2017							
PIG107.01.7	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	5&7	Rural Electrification Projects (Kwa Matias A and Goxa)	Q1: N/A Q2:Tender Reports and Contract Award letter Q3: Kickoff Meeting Minutes, Delivery note, Progress reports (minutes of Progress	No of households with access to a basic level of electricity by set date.	Connection of 281 households in kwaMatias A & Goxa by 30 June 2018	Tender Awarded by 30 November 2017.	Site Establishment, delivery of material by 31 December 2017	Tender not awarded		R 4 754 060.00	Nil		Tender not awarded	Insufficient funding from DoE	Projects deferred to 2018/2019 financial year.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					meetings) Q4: Progress Reports (minutes of progress Meetings)												
P1G107.01.8	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	11	Rural Electrification Projects (KwaMadlangala)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Delivery note, Progress reports (minutes of Progress meetings) Q3: Progress Reports (minutes of progress Meetings) Q4: Progress Reports	No of households with access to a basic level of electricity by set date.	Connection of 481 households in KwaMadlangala by 30 June 2018	Tender Awarded by 30 Sep 2017.	Site Establishment, delivery of material by 31 December 2017	Tender awarded on the 17/07/2017 Site Established and material delivered on the 26/07/2017		R 3 000 000.00	R 7 242 743.56				

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								Q1	Q2								
					(minutes of progress Meetings), Quality inspection sheet from Clerk of Works, minutes of the Outage planning meetings, Handover certificate from ESKOM												
P1G107.01.9	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	09	Rural Electrification Projects (PS, Magayazidle, New House)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Delivery note, Progress reports (minutes of Progress meetings) Q3: Progress Reports	No of households with access to a basic level of electricity by set date.	Connection of 206 households in PS, Magayazidle, New House by 30 June 2018	Tender Awarded by 30 Sep 2017.	Site Establishment, delivery of material by 31 December 2017	Tender awarded on the 19/09/2017 Site Established and material delivered on the 4/10/2017		R 4 425 581.76	R 3 186 065.38				

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								Q1	Q2								
					(minutes of progress Meetings) Q4: Progress Reports (minutes of progress Meetings), Quality inspection sheet from Clerk of Works, minutes of the Outage planning meetings, Handover certificate from ESKOM												
P1G107.01.12			09	Rural Electrification Projects (eDrayini)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Delivery note, Progress reports	No of households with access to a basic level of electricity by set date.	Connection of 212 households in Edrayini 30 June 2018	Tender Awarded by 30 Sep 2017.	Site Establishment, delivery of material by 31 December 2017	Tender awarded on the 19/09/2017 Site Established and material delivered		R 3 730 890.16	R 2 910 509.60				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					(minutes of Progress meetings) Q3: Progress Reports (minutes of progress Meetings) Q4: Progress Reports (minutes of progress Meetings), Quality inspection sheet from Clerk of Works, minutes of the Outage planning meetings, Handover certificate from ESKOM					d on the 4/10/2017							
P5G10067.04	MUNICIPAL; INSTITUTIONAL	ELECTRICITY UNIT		Acquisition of protective clothing for Electricity	Q1: Terms of Reference, BSC report Q2: Notice	Number of staff provided with protective uniform	To provide 22 staff with necessary protective uniform by	Present TOR to BSC by 30 Sep 2017	Tender Advertised by 31 Dec 2017	Tender awarded on the 5/12/2017							

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
				staff	of Advert Q3: Delivery note, Proof of Receipt Q4: N/A	by set date	30 June 2018										
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ELECTRICITY UNIT		Review of policies, plans and SOPs	Q1: Adopted functional Process and procedure of the Electrical Unit Q2:Adopted maintainanc e policy for electrical equipment	Number of approved Policies , plans and Standard Operating Procedure	Development and Review of policies, Plans, Standard Operating Procedure by 30 June 2018	Review of Functional Process and procedure of the Electrical Unit by 30 September 2017	Review of Maintenance policy for electrical equipment by 31 December 2017	Functional Process and procedure and maintenance policies submitted to NERSA on the 10 December 2017 for their input.					Policies not reviewed	Awaiting for NERSA comments on proposed policies	Policies to be reviewed in Q3 & Q4
P1G109.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	BUILDING CONTROL/HUMAN	20	Completion of Council Chamber and Offices	Q1, Q2, Q3 & Q4 Progress report Technical report Test results	Percentage of council chambers construction completed by set date	Stage 5: (40% complete on construction of Council Chambers) by 30 June 2018	Demolition Rectification of defaults by 30 Sept 2017	Stage 4 (40%) Site layout Earthworks by 31 Dec 2017	Stage 4 (40%) Site layout completed Earthworks complete		R15 000 000	R5 064 172.32	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
										d Demolishing and ratification of defaults on progress Stage 5 (50%) Foundation excavations completed Concrete casting Works by 31 Dec 2017							
P1G106.01.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	BUILDING CONTROL/HUMAN SETTLEMENTS	19	Fresh Produce Market	Q1 Progress report test results Occupation certificate Q2 Practical Completion Certificate	Percentage of Fresh Produce Market completed by set date	100% Final Completion of Fresh Produce Market by 30 June 2018	100% paving and Office completion by 30 Sept 2017	100% Landscaping Practical Completion by 31 Dec 2017	Practical Completion done (8 Nov 2017) Snag list was issued to the contract		R800 000	R468 958.88	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Q3 Snag list and progress report Q4: Final Completion certificate and Close up report					or.							
P1G1010.02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	BUILDING CONTROL/HUMAN SETTLEMENTS	All	Maintenance of Assets (Community Halls)	Q1: Assessment report Q2: ToR, Advertisement and Appointment Letters Q3: 3 halls Completion Certificate Q4: 2 halls Completion Certificate	Number of community hall buildings maintained by set date.	Routine maintenance of five (5) Community Halls by 30 June 2018	Conduct assessment to all wards 30 Sept 2017	Develop ToR and submit to SCM for appointment of Service Providers by 31 Dec 2017	5 Community halls assessed and prioritized Two service providers appointed: Cedarville Town Hall (Mahlakwana Trading dated 27 July		R200 000	R55 258.31 Mzingisi Community Hall R48 600.00 Cedarville Town Hall	N/A	Three service providers not appointed	Delay on assessment inspections and report	To be appointed in Q3

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
										2017). Mzingisi Community Hall (Lonely Trading dated 27 July 2017) and renovations completed by November 2017							
P1G1010.03	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	BUILDING CONTROL/HUMAN SETTLEMENTS	All	Maintenance of Assets (Pre-schools)	Q1: Assessment report and submit ToR to SCM Q2 Appointment Letters Q3 & Q4: Completion report	Number of pre-schools building maintained by set date.	Routine Maintenance of 5 Pre-schools by 30 June 2018	Conduct assessment to all wards by 30 Sept 2017	Develop ToR and submit to SCM for appointment of Service Providers by 31 Dec 2017	Assessment done to all wards on pre-schools.		R150 000	R0.00	N/A	Three service providers not appointed	Delay on assessment inspections and report	To be appointed in Q3
P1G1010.05	BASIC SERVICE	BUILDING CONTROL/H	01	Maintenance of Assets (Maluti Offices)	Q1: Appointment letter	Number of municipal offices maintained by set	Routine Maintenance of Maluti Municipal Offices in	Appointment of service provider for Maluti	Completion of Maluti Office maintenance by 31 Dec	ToR submitted to SCM, awaiting appointment		R 150 000	R0.00	N/A	No services provider appointed	Not approved for advert	Advised to reprioritize in (electricit

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Q2: ToR & advertisement Q3: Appointment letter Q4: Progress Report Completion Certificate Electrical CoC	date.	ward 01 by 30 June 2018	office by 30 Sept 2017	2017	ment from SCM							y and water upgrade) Q3.
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	BUILDING CONTROL/HUMAN	01,19,20 & 26	Review of policies, plans and SOPs	Q1: Draft Backyard Policy Q2: Council Resolution Q3: Amended Tariff Schedule	Number of approved Policies , plans and Standard Operating Procedure by set date	Development and Review of 03 policies, 01 Plan, 04 Standard Operating Procedures by 30 June 2018	Draft Backyards Policy by 30 Sept 2017	Adoption of Backyards Policy by Council by 31 Dec 2017	Backyard s Policy adopted by Council in Sept 2017		N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G12077.16	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	BUILDING CONTROL/HUMAN SETTLEMENTS	01,19,20 & 26	Processing of Building Plans applications within 30 days of receipt	Q1, Q2, Q3 & Q4: Application & Scrutiny Form, Proof of payment, circulation form and Approval or Decline Letter	Percentage of Building Plan applications processed within prescribed period	100% building plan applications processed within 30 days of receipt by 30 June 2018	100% building plan applications processed within 30 days of receipt	100% building plan applications processed within 30 days of receipt	60 Plans submitted 100% building plan applications processed within 30 days of receipt		N/A	N/A	N/A	N/A	N/A	N/A
P6G12077.17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	BUILDING CONTROL/HUMAN SETTLEMENTS	01,19,20 & 26	Processing of Minor works applications within 7 days of receipt	Q1, Q2, Q3 & Q4: Exemption Certificate, temporary Structure application and circulation form	Percentage of Minor Works application processed within prescribed period	100% minor works applications processed within 7 days of receipt by 30 June 2018	100% minor works applications processed within 7 days of receipt	100% minor works applications processed within 7 days of receipt	20 applications submitted 100% minor works applications processed within 7 days of receipt		N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G12077.17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	BUILDING CONTROL/HUMAN SETTLEMENTS	01,19,20 & 26	Construction of Silo Phase 2 Office Block 62sqm	Q1: N/A Q2: Draft specifications, ToR and submitted to SCM Q3: Appointment letter Q4: Progress Report Test results	Existing silo	Stage 5 (50%) Foundation excavations Concrete casting	N/A	Draft specifications, ToR and submitted to SCM	ToR submitted to SCM and advertised		R1 800 000	R0.00	N/A	N/A	N/A	N/A
P1G104.02.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	06	Butsula via Taung to Pre-School Access Road	Q1:Design report Tender document Tender advert Q2:Appointment letter for contractor Site handover meeting minutes	Total number of kilometers of gravel roads constructed annually	To construct 80% completion of a 2,5km access road by 30 June 2018	Stage 1 (10%) Design completed Stage 2 (15%) Tender document prepared and advertisement completed by 30 September 2017	Stage 3 (20%) Appointment of contractor Stage 4 (40%) Site establishment by 30 December 2017	Design report completed Tender document prepared Tender advertised on the 08 th of September 2017 and briefing		R 300 000.00	R0.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					- Attendance register Q3: Progress meeting minutes and attendance register. -Test results for roadbed -Project photos. Q4: Progress meeting minutes and attendance register. -Test results for wearing course -Project photos.					was held on the 18 th of September 2017 Contract or Appointed and hand over conducted on the 07 th of December 2017							
P1G10	BASIC DERVI	PROJECTS	05	Vikinduku Access Road	Q1:Design report	Total number of kilometers	To construct 80% completion of	Stage 1 (10%) Design	Stage 3 (20%) Appointment	Design report complete			R0.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Q2:Tender document Tender advert Q3: Appointment letter for contractor Q4: Site handover meeting minutes - Attendance register -Progress meeting minutes and attendance register. -Test results for roadbed -Project photos.	of gravel roads constructed annually	a 4km access road by 30 June 2018	completed Stage 2 (15%) Tender document prepared and advertisement completed by 30 September 2017	nt of contract or Stage 4 (40%) Site establishment by 30 December 2017	d Tender Doc completed Tender advertised on the 08 September 2017 and briefing was held on 15 September 2017 Contractor appointed and site handover was conducted on the 08 th of December 2017.							
P1G10	BASIC DERVI	PROJECTS	18	Nomgavu Access Road(Mnyam	Q1: N/A Q2: Design	Total number of kilometers	To construct 20% completion of	N/A	Stage 1 (10%) Design	Design report complete			R0.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
				aneni	report Q3: Tender document Tender advert Q4: Appointment letter for contractor	of gravel roads constructed annually	a 4km access road by 30 June 2018		Completed by 30 December 2017	d on the 30 th of October 2017							
P1G104.02.4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	22	Epiphany Access Road	Q1: N/A Q2: Design report Q3: Tender document, Tender advert Q4: Appointment letter for contractor	Total number of kilometers of gravel roads constructed annually	To construct 20% completion of an 8,6km access road by 30 June 2018	N/A	Stage 1 (10%) Design Completed by 30 December 2017	Design report completed on the 30 th of October 2017			R0.00	N/A	N/A	N/A	N/A
P1G104.02.5	BASIC SERVICE DELIVERY AND	PROJECTS, OPERATIONS AND	21	Msukeni Access Road	Q1: N/A Q2: Design report Q3: Tender document, Tender	Total number of kilometers of gravel roads constructed annually	To construct 20% completion of a 5.5km access road by 30 June 2018	N/A	Stage 1 (10%) Design completed by 30 December 2017	Design report completed on the 30 th of October 2017			R0.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					advert Q4:Appointment letter for contractor												
P1G104.02.6	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	09	Gudlintaba Access Road	Q1:Design report Q2:Tender document Tender advert Q3:Appointment letter for contractor Q4:Site handover meeting minutes - Attendance register -Progress meeting minutes and attendance register. -Test results for	Total number of kilometers of gravel roads constructed annually	To construct 80% completion of a 3.2km access road by 30 June 2018	Stage 1 (10%) Design Stage 2 (15%) Tender and advertisement completed by 30 September 2017	Stage 3 (20%) Appointment of contractor Stage 4 (40%) Site establishment by 30 December 2017	Design report in place Tender Doc in place Tender has been advertised on the 08 September 2017 and briefing was held on 15 September 2017 Contractor appointed and site handover conducted		R 400 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					roadbed -Project photos.					d on the 08 th of December 2017 Stage 4 (50%) Clear and grub, Roadbed preparation							
P1G104.02.7	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	04	Zazingeni-Mazizini Access Road	Q1: Progress meetings minutes and attendance register Project photos Test results Q2: Photos, Minutes of site handover meeting. Snag list.	Total number of kilometers of gravel roads constructed annually	To construct 100% completion of a 6.5km access road by 30 June 2018	Stage 6 (60%) Installation of pipes Stage 7 (70%) Casting of slabs Stage 8(80 %) Tipping of gravel Processing of gravel by 30 September 2017	Stage 9 (90%) Protection Works Installation of road signs Stage 10 (95 %) Practical Completion certificate by 30 December 2017	Installation of pipes completed, Casting of slab completed, Tipping of gravel and Processing of gravel completed ,Protection Works		R 6 073 846.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Practical completion certificate Q3:N/A Q4:Final completion certificate					and Installation of road signs completed, Project practically completed and was handed over to community on the 03 rd of November 2017.							
P1G104.02.8	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	21	Mabheleni Access Road and Bridge	Q1: Tender document and advert Q2:Letter of appointment for contractor Q3: Progress meetings minutes and attendance register Project	Total number of kilometers of gravel roads constructed annually	To construct 70% completion of a 24m bridge by 30 June 2018	Stage 2 (15%) Tender and advertisement completed by 30 September 2017	Stage 3 (20%) Appointment of contractor by 30 December 2017	Tender document prepared for a bridge Access road practically completed and was handed over on the 02 nd		R 400 000.00		N/A	Project not advertised and contractor not appointed	Appointment of contractor through deviation not approved	To be advertised in Q3

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					photos Test results for concrete Q4: Progress meetings minutes and attendance register Project photos Delivery note for culverts				of November 2017.								
P1G104.02.9	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	25	Khaue Access Road	Q1: Progress meetings minutes and attendance register Project photos Test results of wearing course	Total number of kilometers of gravel roads constructed annually	To construct 100% completion of a 2.5km access road by 30 June 2018	Stage 6 (60%) Installation of pipes Stage 7 (70%) Casting of slabs Stage 8(80 %) Tipping of gravel Processing	Stage 9 (90%) Protection Works Installation of road signs Stage 10 (95 %) Practical Completion certificate by 30	Installation of pipes completed, Casting of slab completed, Tipping of gravel and Processing of		R 1 412 664.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Q2: Progress meetings minutes and attendance register Project photos Test results for concrete Practical completion certificate Q3:N/A Q4: Final completion certificate			g of gravel by 30 September 2017	December 2017	gravel completed ,Protection Works and Installation of road signs completed, Project practically completed and handed over on the 29 th of November 2017							
P1G104.02.10	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	14	Mangopeng Access Road and Bridge	Q1: Progress meetings minutes and attendance register Project photos Q2: Progress meetings	Total number of kilometers of gravel roads constructed annually	To construct 100% completion of a 2.7 km access road by 30 June 2018	Stage 6 (60%) Installation of pipes Stage 7 (70%) Casting of slabs Stage 8(80 %) Tipping of gravel	Stage 9 (90%) Protection Works Installation of road signs Stage 10 (95 %) Practical Completion certificate	Installation of pipes completed, Casting of slab completed, Tipping of gravel and Processi				N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
				minutes and attendance register Project photos Test results for concrete Snag list. Practical completion certificate Q3:N/A Q4: Final completion certificate				Processing of gravel by 30 September 2017	by 30 December 2017	ng of gravel completed ,Protection Works and Installation of road signs completed, Project practically completed and handed over to community on the 25 th of August 2017.							
							100% completion of a 22 m bridge constructed by 30 June 2017	Stage 5 (70%) Columns / pre-cast culverts Top slabs by 30 September 2017	Stage 6 (80%) Wing walls Protection Works Road signs Stage 7 (95%) Practical Completion certificate	Columns / pre-cast culverts and Top slab completed, Wing walls, Protection Works,		R 2 237 800.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
									by 30 December 2017	and Road signs completed Project practically completed and handed over to community on the 21 st of August 2017.							

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P1G104.02.11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	07	Lagrange Pedestrian Bridge	Q1: Progress meetings minutes and attendance register Project photos Q2: Progress meetings minutes and attendance register Project photos Test results for concrete Q3: Photos, Minutes of site handover meeting. Snag list. Practical completion certificate Q4:N/A	Total number of kilometers of surfaced roads constructed annually	To construct 95% completion of a 30m bridge by 30 June 2018	Stage 5 (70%) Columns / pre-cast culverts Top slabs by 30 September 2017	Stage 6 (80%) Wing walls Protection Works Road signs by 30 December 2017	Stage 4 (50%) Base foundation, Base slab completed		R 1 200 000.00		N/A	Wing walls , protection works and road signs not installed	The underlying material had inadequate bearing capacity to support the bridge structure	Piling foundation have been installed.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P1G104.02.13	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE	13	Tlakanelo Culvert Bridge	Q1: Practical completion certificate Q2:Final completion certificate Q3:N/A Q4:N/A	Total number of kilometers of surfaced roads constructed annually	To construct 100% of a 12m bridge by 30 June 2018	Stage 7 (95 %) Practical Completion certificate by 30 September 2017	Stage 8 (100 %) Final Completion certificate by 30 December 2017	Project finally completed and retention to be released in January 2018.		R 257 888.00		N/A	N/A	N/A	N/A
P1G104.02.14	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE	24	Soloane Access Road	Q1: Practical completion certificate Q2:Final completion certificate Q3:N/A Q4:N/A	Total number of kilometers of surfaced roads constructed annually	To construct 100% completion of a 4.4km access road by 30 June 2018	95% completion - practical completion by 30 September 2017	Stage 11 (100%) Final completion certificate by 30 December 2017	Project finally completed and retention to be released in January 2018.		R 458 074.00		N/A	N/A	N/A	N/A
P1G104.02.15	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE	03	Manase Access Road	Q1: Practical completion certificate Q2:Final completion certificate	Total number of kilometers of surfaced roads constructed annually	To construct 100% completion a 2.4km access road by 30 June 2018	95% completion - practical completion by 30 September 2017	Stage 11 (100%) Final completion certificate by 30 December 2017	Project finally completed and retention to be released in January		R 220 042.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Q3: N/A Q4: N/A					2018.							
P1G104.02.16	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	26	Sandfontein Access Road	Q1: Practical completion certificate Q2:Final completion certificate Q3:N/A Q4:N/A	Total number of kilometers of surfaced roads constructed annually	To construct 100% completion of a 5.8km access road by 30 June 2018	95% completion n-practical completion by 30 September 2017	Stage 11 (100%) Final completion certificate by 30 December 2017	Project finally completed and retention to be released in January 2018.		R 458 074.00		N/A	N/A	N/A	N/A
P1G104.02.17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE	03	Kamorathaba-Tsepisong Access Road	Q1: Practical completion certificate Q2:Final completion certificate Q3:N/A Q4:N/A	Total number of kilometers of surfaced roads constructed annually	To construct 100% completion of a 3.8km access road by 30 June 2018	95% completion n-practical completion by 30 September 2017	Stage 11 (100%) Final completion certificate by 30 December 2017	Project finally completed and retention to be released in January 2018.		R 344 530.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P1G104.02.18	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	16	Mehloloane ng Access Road and Bridge	Q1: Practical completion certificate Q2:Practical completion certificate Q3:Final completion certificate Q4:	Total number of kilometers of surfaced roads constructed annually	To construct 100% completion of a 8.6km access road by 30 June 2018	95% practical completion by 30 September 2017	95% practical completion by 30 December 2017	Project finally completed and retention to be released in January 2018.				N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P1G104.02.19	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	07	Ngcwengane- Bomvini Access Road	Q1: Design report Q2: Tender document Tender advert Q3: Appointment letter for contractor Q4: Site handover meeting minutes - Attendance register -Progress meeting minutes and attendance register. -Test results for roadbed -Project photos	Total number of kilometers of surfaced roads constructed annually	To construct 80% completion of a 2,5km access road by 30 June 2018	Stage 1 (10%) Design Stage 2 (15%) Tender and advertise ment completed by 30 September 2017	Stage 3 (20%) Appointment of contractor Stage 4 (40%) Site establishment by 30 December 2017	Design report in place Tender Doc in place Tender advertised on the 08 September 2017 and briefing was held on 18 September 2017 Contractor appointed and handed over on the 08 th of December 2017		R 500 000.00		N/A	N/A	N/A	N/A
P1G104.03.19	BASIC SERVICE DELIVERY	PROJECTS	19	Matatiele Sport	Q1: Appointment	Percentage of	To construct 65%	(20%) Contractor	Stage 4(40%) Site	Tender document		R 2 000 000.00		N/A	Contractor not appointed	Designs were amended	To be done in Q3

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT											
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE	
								Q1	Q2									
				Centre	t letter for contractor Q2: Site handover meeting minutes Q3: - Progress meeting minutes and attendance register. Project photos Q4: - Progress meeting minutes and attendance register. -Progress meeting minutes and attendance register. -Project photos	completion of a Sport facility completed annually	completion of a sport center by 30 June 2020	appointment by 30 September 2017	handover to contractor by 30 December 2017	t prepared						and handover not done	by management by extending grandstand and cutting off parking	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P1G104.02.20	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	15	Freystata Bridge	Q1: Appointment letter for consultant Q2:feasibility study report Q3:Business plan Q4:Approval letter from COGTA	Total number of kilometers of surfaced roads constructed annually	To source funding for a 25m bridge by 30 June 2018	10% completion-consultant appointment by 30 September 2017	Feasibility study completed by 30 December 2017	Consultant appointed and feasibility study completed		R 110 000.00		N/A	N/A	N/A	N/A
P1G104.02.21	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	23	Goodhope Bridge	Q1: Appointment letter for consultant Q2:feasibility study report Q3:Business plan Q4:Approval letter from COGTA	Total number of kilometers of surfaced roads constructed annually	To source funding for a 22m bridge by 30 June 2018	10% completion-consultant appointment by 30 September 2017	Feasibility study completed by 30 December 2017			R 110 000.00		N/A	N/A	N/A	N/A
P1G104.02.22	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	20	Mountain View Internal	Q1:Consultant appointment	Total number of kilometres	To construct 50% completion of	Stage 1 (10%) Appointment	Stage 3 (20%) Appointment	Consultant appointed		R 1 250 000.00		N/A	Contractor not appointed	Delays with geotechnical	To be done in Q3

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
				Streets in Ward 20.	t letter Q2: Tender document and advert Q3:Contract or appointment letter Q4:Site handover minutes and attendance register Progress meeting minutes and attendance register	maintained annually	a 2km surfaced road by 30 June 2018	ent of consultants Design Stage 2 (15%) Tender and advertisement completed by 30 September 2017	nt of contractor Stage 4 (40%) Site establishment by 30 December 2017	d,designs completed, tender advertised					, site establishment not completed	cal investigations	
P1G103.01.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE	01	Maluti Internal Streets-Phase 3	Q1: Practical completion certificate Q2:Final completion certificate Q3: Q4:	Total number of kilometres maintained annually	To construct 100% completion of a 4km surfaced road by 30 June 2018	95% completion- Practical completion by 30 September 2017	100% completion -Final completion by 30 December 2017	Project finally completed		R 1 000 000.00		N/A	N/A	N/A	N/A
P1G103.01.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE	19	Matatiele Internal	Q1: Appointment letter	Total number of	To source funding for a	10% completion	Feasibility study	Consultant		R 240 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
				Streets CBD-Phase 2	t letter for consultant Q2:feasibility study report Q3:Business plan Q4:Approval letter from COGTA:	kilometers maintained annually	5km surfaced road by 30 June 2018	n-consultant appointment by 30 September 2017	completed by 30 December 2017	appointed and feasibility study completed							
P1G103.02.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		Concrete stormwater installation in Matatiele, Cedarville and Maluti towns	<u>QUARTER 1:</u> Monthly report Photos Job cards <u>QUARTER 2:</u> Monthly report Photos Job cards <u>QUARTER 3:</u> Monthly report Photos Job cards <u>QUARTER 4:</u> Monthly	Total number of concrete stormwater pipes installed annually	To construct 300m of concrete stormwater by 30 June 2018	75m of storm water pipes installed by 30 September 2017.	150m of storm water pipes installed by 30 December 2017	160m of stormwater installed				N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					report Photos Job cards												
P1G103.02.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT		Pothole patching in Matatiele CBD, Maluti and Cedarville.	<u>QUARTER 1:</u> Monthly report Photos Job cards <u>QUARTER 2:</u> Monthly report Photos	Total number of square meters completed annually	To patch 6000m ² of potholes by 30 June 2018	1500m ² by 30 September 2017	3000m ² by 30 December 2017	3002m ² of potholes patched		R 600 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Job cards <u>QUARTER 3:</u> Monthly report Photos Job cards <u>QUARTER 4:</u> Monthly report Photos Job cards												
AW2Q	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		Kerbing and channelling installation	<u>QUARTER 1:</u> Monthly report Photos Job cards <u>QUARTER 2:</u> Monthly report Photos Job cards <u>QUARTER 3:</u> Monthly report	Total number of meters of kerbing and channelling completed annually	Install 3000 m of kerbing and channeling by 30 June 2018.	1000m of kerbing and channeling installed by 30 September 2017.	1500m of kerbing and channeling installed by 30 December 2017.	1511.9m of kerbing and channeling installed				N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Photos Job cards <u>QUARTER 4:</u> Monthly report Photos Job cards												
P1G103.02.4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		Drainage excavations in Maluti, Cedarville and Matatiele.	<u>QUARTER 1:</u> Monthly report Photos Job cards <u>QUARTER 2:</u> Monthly report Photos Job cards <u>QUARTER 3:</u> Monthly report Photos Job cards <u>QUARTER 4:</u> Monthly	Total number of meters of drains excavated annually	6000m of drains excavations by 30 June 2018	1500m of drains excavated by 30 September 2017	3000m of drains excavated by 30 December 2017	808.4m of drains excavated					(2191,6m)	Shortage of staff due to leave days	To be done in Q3

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					report Photos Job cards												
P1G103.02.5	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		Verge tarring in Matatiele , Maluti and Cedarville towns.	<u>QUARTER 1:</u> Monthly report Photos Job cards <u>QUARTER 2:</u> Monthly report Photos Job cards <u>QUARTER 3:</u> Monthly report Photos Job cards <u>QUARTER 4:</u> Monthly report Photos Job cards	Total number of square meters completed annually	To patch 2000m ² of verge tarring by 30 June 2018	500m ² by 30 September 2017	1000m ² by 30 December 2017	332.85m ²				N/A	(667.15m ²)	Shortage of staff due to leave days	To be done in Q3

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P1G103.02.6	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		Acquisition of maintenance materials for Matatiele,Maluti and Cedarville towns	Q1:Delivery note Q2: Delivery note Q3: Delivery note Q4: Delivery note	Total number of cubic meters of G5,crushed stone,crusher dust,sand , number of bags of cement, number of bags of tar fix, mmeters of kerbs,number of tar drums procured annually	To procure materials for maintenance activities by 30 June 2018	Procure materials by 30 September 2017	Procure materials by 30 December 2017	Cement delivered on the 28 th September 2017, Storm water pipes delivered in December 2017, Tar drums supplier appointed. G5 delivered in October 2017, building sand delivered in October 2017, crushed stone delivered		R 800 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
										d in October 2017. Crusher dust supplier appointed. Cold Asphalt supplier appointed.							
P1G103.02.7	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT		Maintenance and rehabilitation of 40km of gravel roads in the following wards:8,9,11,13,22,20,17,14	Q1: Monthly reports Completion certificates Q2: : Monthly reports Completion certificates Q3: : Monthly reports Completion	No of km rehabilitated and maintained by set date	40 Km of roads to be maintained and rehabilitated by 30 June 2017.	10km of road maintained and rehabilitated by 30 September 2017.	20km of road maintained and rehabilitated by 30 December 2017.			R 787 500.00					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					certificates Q4: : Monthly reports Completion certificates												

KPA 2: MUNICIPAL INSTITUTION DEVELOPMENT AND TRANSFORMATION

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGETS		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P5G11074.01	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL	PUBLIC SAFETY UNIT	NIL	Procurement of a Traffic Management System	Q1: Service provider appointment letter Q2: Completion certificate and TMS report Q3: N/A Q4:N/A	Procured Traffic Management System (TMS) by set date	Procurement of Traffic Management System by 30 June 2018	Drafting of TOR and appointment of the service provider.	Installation and commissioning.	Terms of reference development completed but budget inadequate		R200 000.00	Nil	N/A	Yes	Budget inadequate.	Top up budget at mid-term budget adjustment and and procure in quarter 3
P5G10067.03	Municipal Institutional Development & Transformation	Administrative Support	1, 19, 26	Management of provision of Security Services	Q1: 1 x Minutes of quarterly meeting and 3 x security services monthly reports Q2: 1 x Minutes of quarterly meeting and 3 x security services monthly reports Q3: 1 x Minutes of quarterly meeting and 3 x security services monthly reports Q4: 1 x	Number of meetings and monthly reports on the monitoring of provision of security services on key municipal premises by set date	4 Quarterly meetings and 12 reports on Management and monitoring the provision of security services on key municipal premises by 30 June 2018	Holding of 1 quarterly meeting compilation of 3 reports by the service provider by 30/09/17	Holding of 1 quarterly meeting and compilation of 3 reports by the service provider by 31/12/17	6 Monthly Reports were received from Khuselani Security & Risk Management (Pty) Ltd. The Quarterly meetings were held on 19 Sept. and 11 Dec. 2017.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGETS		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Minutes of quarterly meeting and 3 x security services monthly reports												
P5G10O68.01	Municipal; Institutional Development & Transformation	Administrative & Council Support	1, 19, 26	Provision of Auxiliary Services in all municipal premises	Q1: 1 report on Rendering of auxiliary services Q2: 1 report on Rendering of auxiliary services Q3: 1 report on Rendering of auxiliary services Q4: 1 report on Rendering of auxiliary services	Number of quarterly reports on the Rendering of auxiliary services to all Municipal premises produced by set date	4 quarterly reports on the Rendering of auxiliary services to all Municipal premises by 30 June 2018	1 quarterly report on Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 30/09/17	1 quarterly report on Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 31/12/17	2 quarterly reports on Cleaning Services and Messenger/Driver Services is available plus Minutes of 1 meetings held on 21 September and 7 December 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGETS		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P5G10O67.04	Municipal Institutional Development & Transformation	Administrative & Council Support	1, 19, 26	Acquisition of protective clothing for Admin support staff	Q1: Specifications for Protective Clothing Q2: Advertisement Q3: Appointment letter Q4: Delivery note of protective clothing	Number of staff provided with protective clothing by set date	17 staff members to be provided with necessary protective clothing by 30 June 2018	Preparation of specifications and advertisement for Protective Clothing	Advertisement of the bid and appointment of the service provider	<ul style="list-style-type: none">TOR drawn up and submitted with Budget Confirmation on 25 August 2017.Request for quotation was 1st advertised on 14 September and closed on 22 September 2017.Bid documents were incomplete and the 2nd advert was placed on 24 Oct. 2017 and closed on 1 Nov. 2017.Sandile Mgingi OH Services was issued with an appointment letter on 28 Nov. 2017 for the amount of R147,309.19 to supply the protective clothing.	Uniform Protective Clothing	N/A	R5,338.23 (Clothing from MLM Stores for Pound staff)	N/A	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGETS		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P5G11O70.03	Municipal institutional arrangement and development	ICT	N/A	Reestablishment and Implementation of Electronic Document Management System	Q1: Agenda of BSC Attendance Register; TOR Q2: Appointment letter Q3: Closeout report Completion Certificate	Established and implemented Electronic Document Management System by set date	re-establish and implementation of Electronic Document Management System by 30 June 2018	Presentation of Terms of Reference to BSC Bid Advertisement	Appointment of implementer	Advertised in the first quarter and The project is under budgeted Advertised again on 09/12/2017 and the advert closed on 29/12/2017		N/A	R0.00	None	The implementer is not appointed	The appointment could not be finalized in the second quarter due to bids being above budget	The implementer will be appointed in Q4.
P5G11O71.01	Municipal institutional arrangement and development	ICT	N/A	Management of municipal Website	Q1:3 signed monthly System generated reports Q2: signed monthly System generated reports Q3: signed monthly System generated reports Q4: signed monthly System generated reports	Number of monthly reports on management of municipality website	Provision of Maintenance and accessibility / availability of the municipal website by preparing 12 monthly reports by 30 June 2018	Prepare and present 03 monthly system generated accessibility reports by 05 th of succeeding month	Prepare and present 03 monthly system generated accessibility reports by 05 th of succeeding month	Six system generated reports showing website availability were prepared And The advertisement of website hoisting from 09/12/2017 to 09/01/2018		R60 000.00		None	N/A	N/A	N/A

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								Q1	Q2								
P5G11O70.04	Municipal institutional arrangement and development		N/A	user access management	Q1: 03 signed access review for AD, VIP and Munsoft Q2: 03 signed access review for AD, VIP and Munsoft Q3: 03 signed access review for AD, VIP and Munsoft Q4: 03 signed access review for AD, VIP and Munsoft	Number of report on user access review on three critical systems: AD, VIP and MunSoft)	Preparation and presentation of 12 monthly user access review on three Critical systems: AD, VIP and Munsoft by 30 June 2018	Prepare and present of 03 user access reviews on AD, VIP and MunSoft by 05 th of the succeeding month	Prepare and present of 03 user access reviews on AD, VIP and MunSoft by 05 th of the succeeding month	There are six (6) user access review on each of the systems: Active Directory (AD), VIP and Munsoft		N/A	N/A	N/A	N/A	N/A	N/A
P5G11O70.05	Municipal institutional arrangement and development	ICT	N/A	Management of email continuity system	Q1:03 signed reports Q2: 03 signed reports Q3: 03 signed reports Q4: 03 signed reports	Number of Monthly report on email management continuity systems by set date	Preparation and presentation of 12 system reports on email management, availability and continuity by 30 June 2018	Prepare and present of 3 system generated reports on email availability and continuity by 05 th day of the succeeding month	Prepare and present of 3 system generated reports on email availability and continuity by 05 th day of the succeeding month	There are six (6) system generated reports to show availability and continuity of emails	N/A	R180 000.00	R179944.32	Nil	None	N/A	N/A

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								Q1	Q2								
P5G11O72.02	Municipal institutional	ICT	N/A	<i>Replace, install and configure indoor surveillance Cameras</i>	Q1: BSC Agenda, attendance register; TOR, Appointment letter Q2: Closeout report and Completion Certificate Q3: N/A Q4: N/A	Replaced , installed and configured indoor surveillance cameras set date	Replaced, installed and configured indoor surveillance cameras by 30 June 2018	Presentation of Specifications in BSC Advertisement of the Bid Appointment of the Implementer	Replace, Install and Configure Indoor Cameras	There are fifteen (15) replaced, installed and configured indoor surveillance Cameras on 24/10/2017 And Three (3) newly installed cameras on 13/12/2017		R100 000	R98 850.00 R19 374.00	N/A	None	None	N/A
P5G11O72.07	Municipal institutional arrangement and	ICT	N/A	<i>Unified network at Maluti, Cedarville offices</i>	Q1: N/A Q2: N/A Q3: Agenda for BSC; TOR and attendance register Q4: appointment letter and completion certificate	Established Unified network in Maluti and Cedarville offices by set date	Establishment of Unified network in Maluti and Cedarville offices through Access Points by 31 March 2018	N/A	N/A	The Terms of Reference were presented on 20/11/2017 in BSC		N/A	Nil	Nil	None	None	N/A

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								Q1	Q2								
P5G11O70.07	Municipal institutional	ICT	N/A	<i>Report and review of firewall logs</i>	Q1: 3 signed firewall review report Q2: 3 signed firewall review report Q3: 3 signed firewall review report Q4: 3 signed firewall review report	Number of monthly reviewed Firewall logs by set date	Preparation and presentation of 12 firewall logs review by 30 June 2018	Prepare and present 03 firewall logs review by 05 th day of the succeeding month	Prepare and present 03 firewall logs review by 05 th day of the succeeding month	There are six (six) reports on firewall logs review		N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
P5G11O74.03	Municipal institutional	ICT	N/A	Provision shared documents through SharePoint	Q1: 03 reports of User access levels log Shared files root directory Q2: 03 reports of User access levels log Shared files root directory Q3: 03 reports of User access levels log Shared files root directory Q4: 03 reports of User access levels log Shared files root directory	Number of reports on user access levels and shared files root directory by set date	Preparation and presentation of 12 reports on user access levels and shared files root directory by 30 June 2018	Prepare and present 03 reports on user access levels and shared files root directory	Prepare and present 03 reports on user access levels and shared files root directory	The project was advertised on 16/08/2017 and it was under budgeted And personnel were send to training on 16 – 20 October 2017		N/A	Nil	Nil	There are no users connected to access shared file on SharePoint	The project is under budgeted	Funding allocation be made in from FY 2018/19 Members of Staff be trained in SharePoint using Microsoft technical training vouchers to prepare for FY 2018/19 The project be removed from FY2017/18 due to lack of Funds

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								Q1	Q2								
-	Municipal institutional arrangement and development	ICT	N/A	Management of Provision of Laptops and desktops to the user	Q1: 3 Monthly reports on Incident and cost reports Q2: 3 Monthly reports on Incident and cost reports Q3: 3 Monthly reports on Incident and cost reports Q4: 3 Monthly reports on Incident and cost reports	Number of monthly reports on incidents and maintenance of laptops and desktops by set date	Preparation and presentation on 12 monthly reports on incidents and maintenance of laptops and desktops by 30 June 2018	Preparation and presentation on 3 monthly reports on incidents and maintenance of laptops and desktops by 05 th day of the preceding month	Preparation and presentation on 3 monthly reports on incidents and maintenance of laptops and desktops by 05 th day of the preceding month	There are six (6) reports on incidents and maintenance of laptops and desktops		R50 000.00	R46000.00	N/A	N/A	N/A	N/A
P5G9057.01	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Staff Establishment review & development	Q1: Schedule of the identified displaced staff. Minutes/Report of the Placement Committee. <i>Additional – Extract of Council resolution on the reviewed</i>	Approved staff Establishment by set date	Approval of a Staff Establishment by 30 June 2018.	Placement of the identified displaced staff by 30 Sep. 2017.	N/A.	Forty-seven (47) displaced staff were identified from 2017/18 Staff establishment . Placement Committee met on 31 July 2017 and its recommendation/s were	N/A.	N/A	N/A.	N/A	N/A.	N/A	N/A.

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								Q1	Q2								
					Staff establishment. <i>Q3: Draft staff establishment.</i> <i>Q4: Reviewed staff establishment.</i> <i>Council resolution on adoption of the reviewed staff establishment.</i>					approved and the identified staff members were placed in August 2017. In October 2017, the 2017/18 Municipal Staff Establishment was reviewed and adopted by the Council on 30 October 2017.							
P5G9058.01	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Filling of budgeted and approved vacant posts	<i>Q1: Advertisements, Schedule of the appointed staff members.</i> <i>Q2: Advertisements, Schedule of the appointed staff members.</i> <i>Q3: Advertisements, Schedule of the appointed staff members.</i>	Number of identified and approved vacant posts to be filled by 30 June 2018.	Facilitation of filling of 15 budgeted for vacant posts (2017/18) by 30 June 2018.	Conducting a recruitment process for 05 vacant posts to be filled.	Conducting a recruitment process for 05 vacant posts to be filled.	Recruitment processes were facilitated & finalized for thirty-eight (38) positions excluding ten trainees. This number (38) is made up of the following: twenty (20) positions were filled		R13 336.00		N/A	N/A.	N/A	N/A.

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								Q1	Q2								
					ts, Schedule of the appointed staff members. Q4: Advertisements, Schedule of the appointed staff members.					during Q1, (July – 04, Aug – 08, & in Sept – 08), – 13 permanent; 01 fixed term; & 06 temporary. Eighteen (18) positions were filled during Q2, (Oct – 11, Nov – 10, & in Dec – 03), and are as follows: – 06 permanent; - 04 fixed term; - 08 temporary. Ten (10) posts were advertised in Q1 and eight (08) were advertised in Q2 as per advertisements placed as							

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								Q1	Q2								
										follows: - 28 July & 15 Sept. 2017; - 13 Oct and 27 Oct 2017 There were 15 terminations processed during Q1 (13) and Q2 (02).							
P5G9059.01	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Employee induction	Q1 – Q2: Invites for the newly appointed staff. Attendance register. Q3 – Q4: Invites for the newly appointed staff. Attendance register.	Percentage of newly appointed staff that undergo an induction program within three months of appointment	100% Newly appointed staff inducted within three months of appointment by 30 June 2018.	100% Newly appointed staff that undergo an induction program within three months of appointment.	100% Newly appointed staff that undergo an induction program within three months of appointment.	An induction was held on 26 October 2017, and newly appointed employees were inducted.		N/A	N/A	N/A	There was no collective induction held during the 1 st quarter.	There were no employees qualified to be inducted during Q1, because even the (4 appointed in July) were temporary employees.	To change the KPI & target to be the number of induction programs instead of percentage.
P5G9060.01	Municipal; Institutional Development & Transformation	HUMAN RESOURCE	N/A	Training intervention for municipal	Q1 – Q2: Training attendance	Number of training interventions conducted	Twenty (20) training program	Five (5) Training Programmes	Seven (7) Training Programmes	There were Fourteen (14) training programmes		R600 000.00	R401 021.60	N/A	N/A.	N/A	N/A.

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								Q1	Q2								
				employees	registers. Quarterly training plan. Q3 – Q4: Training attendance registers. Quarterly training plan	as per WSP by set date	mes implemented by 30 June 2018.	implemented	implemented	conducted during; as follows: Recognition of Prior Learning (RPL) – 28/08 to 01/09/17, for - 10; Effective Risk Management – 28/08 to 01/09/17, for 02 MIPMIS – 12/09 to 13/09/17, for 04 Examiner of Driving License, Up- Grading Grade B to C – 05/09 to 21/09/17, for 01 Examiner of Driving License – 26/09 to 14/12/17, for 01 Online Course on Compliance Management -							

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								Q1	Q2								

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								Q1	Q2								
										<i>Performance Management – 06 to 08/12/17, for 02.</i>							
										<i>Social Media and Networking Efficient Public Relations – 11 to 15/12/17, for 01.</i>							
										<i>Cisco Intro to Cyber Security – 11 to 14/12/17, for 03.</i>							

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								Q1	Q2								
P5G9060.03	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Councillor's capacity building programme	Q1: <i>Submission on training requests received from Cllrs.</i> Training attendance register/s Q2: <i>Training attendance register/s.</i> Close out report. Q3& Q4: N/A.	Number of Capacity building sessions held for Councillors by set date.	One (01) Capacity building programme held for Councillors.	One (1) training/ Capacity building programme coordinated for Councillors.	Implementation of the training/ Capacity building programme coordinated for Councillors.	One (01) Capacity building programme has been conducted for Councillors (MFMP/CPMD – ended 03/11/17, for 12. There were two Cllrs that were enrolled for formal training during 2017 academic year.		R500 000.00	R494 760.00	N/A	N/A.	N/A	N/A.

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								Q1	Q2								
P5G9060.04	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Financial study assistance for approved study programs.	Q1 & Q3: Master list; schedule of approved applications for Study Grant/Financial Assistance. Q2 & Q4: Internal Advert for Study Grant/Financial Assistance.	Number of Payment made for approved study programs by set date	Ten (10) employees study financial assistance by 30 June 2018.	Two (2) employees awarded with study or financial assistance by 30 December 2017.	N/A	For semester two of 2017 academic year, were eleven (11) employees that were awarded with financial assistance.		R50 000.00	R48 365	N/A	N/A.	N/A	N/A.
P5G9060.05	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Internship Programme	Q1 - Q4 – Submission for approval of Interns per Department. Schedule of the involved and placed Interns. Quarterly reports on the internship training programme.	Number of young graduates provided with Internship programme	Facilitation & monitoring of Internship Programme involving ten (10) young graduates by 30 June 2018.	Monitoring & reporting on the internship programme involving ten (10) young graduates by & within the municipality.	Monitoring & reporting on the internship programme involving ten (10) young graduates by & within the municipality.	There were thirteen (13) young graduates on the internship programme within the municipality as at 31 December 2017. The thirteen includes four graduates that are funded		R250 000.00		N/A	N/A	N/A	N/A.

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								Q1	Q2								
								Facilitation of placement of young graduates for the internship programme within the municipality as and when necessary .	Facilitation of placement of young graduates for the internship programme within the municipality as and when necessary .	from FMG and 02 by Human Settlement. These are placed as follows: -OMM - 03 - CSD - 02 - B & T - 03 - EDP – 02 - Infra - 03							
P5G9060.06	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	In – Service Training Programme	Q1 - Q4: Submission for approval of in – service trainees per Department. Schedule for the appointed and allocated in – service trainees. Quarterly reports on	Number of students provided with In – Service training by set date.	Intake of twelve (12) students for In – Service Training within the municipality by 30 June 2018.	Identification and placement of four (04) learners from the respective higher Education Institutions within the municipality by 30 Sep 2017.	Identification and placement of four (04) learners from the respective higher Education Institutions within the municipality by 30 Dec 2017.	There were twelve (12) students on the in-service programme within the municipality as at 31 December 2017. The twelve are placed as follows:		R100 000.00		N/A	N/A	N/A	N/A

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								Q1	Q2								
					<i>the in – service training programme.</i>			Monitoring & reporting on the In – Service training programme with an intake of four (04) learners.	Monitoring & reporting on the In – Service training programme with an intake of eight (08) learners.	-OMM - 02 - CSD - 04 - B & T - 02 - EDP – 02 - Infra - 02							
P5G9061.01	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Preparation and submission of the Work Place Skills Plan to LGSETA	Q1 & Q2: N/A. Q3: <i>Proof of distribution/circulation of skills Audit forms. Q4: Proof of the submitted WSP &/or Acknowledgement by LGSETA.</i>	Approved WSP annually	Development and Submission of WSP to Local Government. SETA by 30 April 2018.	N/A.	N/A.	There was nothing planned for the period under review.		N/A	N/A.	N/A	N/A	N/A	N/A.

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								Q1	Q2								
P5G9062.01	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Khanya Naledi Day	Q1: <i>Action/Process Plan.</i> Q2: <i>Schedule of awards List of awardees, Programme of the day, Attendance Register/s.</i> <i>Pictorial evidence.</i>	One excellence award ceremony held.	Staff excellence recognition awards (Khanya Naledi Day) event held by 30 Dec 2017.	Development of process plan for holding the event.	Staging of recognition awards in December 2017.	Staff excellence recognition awards (Khanya Naledi Day) was held on 13 December 2017 at Maluti Civic Center. Action Plan was developed by 30 September 2017.	Employee Awards Programme	R300 000.00	R245 311.33 (Not final)	N/A	N/A	N/A	N/A
P5G9059.02	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Educational awareness sessions on safety & wellness	Q1: <i>Attendance Register & Internal memo/invitations</i> Q2: <i>Attendance Register & Internal</i>	Number of health, safety and wellness programmes rolled out annually	Four (4) educational awareness sessions on health and safety for employees by 30 June	One educational awareness session on Health, Safety and Wellness (Cancer & Women	One educational awareness session on Health, Safety and Wellness (prevention of	Two educational awareness sessions were held as follows <i>11 Aug 2017 - Cancer & women's</i>		R90 000.00	R52 921.07	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGETS		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					memo/invitations. Copy of Spec developed and Email proof sent to SCM. Q3 & Q4: Attendance Register & Internal memo/invitations.		2018.	health lifestyle) for employees held by 30 Sep 2017.	injuries month and world Aids day) for employees held by 30 Dec 2017. Facilitation of procurement of legislation requirement information posters for 12 stations within the municipality by 30 Dec 2017.	health 24 November 2017 - HIV/AIDS and 16 days of Activism. Facilitated the procurement of legislation requirement information posters for 12 stations within the municipality, and the same were delivered 08 Dec 2017.							
P6G12077.01	Municipal; Institutional	HUMAN RESOURCE MANAGEMENT	N/A	OHS programme	Q1: Invitation sent to OHS members. Attendance Register. Q2: Invitation	Number of Health & Safety committee meetings held. Number of	Four (4) OHS Committee meetings by 30 June	One (1) OHS Committee meeting held by 30 Sep 2017.	One (1) OHS Committee meeting held by 30 Dec 2017.	Two OHS committee meetings were held as follows: 31 August		R5 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGETS		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					<i>sent to OHS members.</i> <i>Attendance Register.</i> <i>Inspection report circulated to Management.</i> <i>Q3: Invitation sent to OHS members.</i> <i>Attendance Register</i> <i>Q4: Invitation sent to OHS members.</i> <i>Attendance Register.</i> <i>Inspection report circulated to Management.</i>	Health & Safety inspections conducted	2018. Two (02) Workplace inspection conducted by 30 June 2018.	One (1) Workplace inspection conducted by 30 Sep 2017.		<i>2017,</i> <i>27 October 2017.</i> Workplace Inspection conducted was conducted by the OHS Committee members on 12 September 2017 and the report was presented to the Management at its meeting held on 14 November 2017, and circulated to the individual managers thereof.							
P5G9059.03	Municipal; Institutional Development	HUMAN RESOURCE MANAGEMENT	N/A	Wellness programmes events	<i>Q1: N/A.</i> <i>Q2: Invitations, Programme, & Attendance Register/s</i> <i>Q3:</i>	Number of events conducted annually	Two (2) wellness & Fitness Programmes Events conducted by 30	N/A.	One (1) wellness & fitness programme event conducted by 30 Decembe	One Wellness & fitness programme event held on 13 October 2017.		R150 000.00	R148 910.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGETS		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Invitations, Programme, & Attendance Register/s Q4: N/A.		June 2018		r 2017.	Attended to logistics for and on behalf of 20 employees that participated and represented MLM on 2017 SAIMSA games in Mpumalanga and Arrangement for employees(players) attending SAIMSA games							
P5G9059.04	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Employee Assistance Programme (EAP)	Q1: TORs developed & presented to SCM. Q2: Project Plan. Q3: Quarterly reports. Q4: Quarterly reports.	Percentage of all EAP cases referred annually	Facilitation of acquisition of the EAWP contracted services. 100% of all EAWP cases referred, as & when	Development & presentation of TORs to BSC.	Upon appointment of the service provider, facilitation of implementation of EAWP.	TOR developed, submitted to SCM and presented to BSC. The 1st advert was placed and closed on 07 Jul 2017. The municipality decided not to		R50 000.00	R13 828.00	N/A	Bid was not awarded because it was non responsive.	The bid was not responsive and had to be re – advertised	Service provider to be appointed in Q3.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
							received.			award the bid, because it was non - responsive, but to re – advertised the bid. The second advertisement was placed on 08 Dec 2017 (to close on 09 Jan 2018). More and above, there was one case received and referred externally, through quotation based system.							
							100% Signing of Performance Plans for Task Grade 14 – 07 Employees by 30 Dec 2017.	50% Signed Performance plans for employees on Task Grade 14-07.	50% Signed Performance plans for employees on Task Grade 14-07.			N/A					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGETS		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P5G9059.05	Municipal; Institutional Development & Transformation	HUMAN RESOURCE MANAGEMENT	N/A	Individual Quarterly performance reviews for non - management employees by 30 June 2018.	Q1: Schedule with details of employees signed the performance plans during Q1. Q2: Schedule with details of employees signed the performance plans during Q2. Q3& Q4: N/A.	Percentage of Employees on Task Grade 14-07 signed Performance Plans for the year 2017/ 2018 FY.	100% Signing of Performance Plans for Task Grade 14 – 07 Employees by 30 Dec 2017.	50% Signed Performance plans for employees on Task Grade 14-07.	50% Signed Performance plans for employees on Task Grade 14-07.	46 % (82) Signed and submitted Performance plans by employees on Task Grade 14-07 as at 30 Dec 2017. 54% (97) employees have not submitted their signed performance plans for 2017/2018 FY.		N/A	N/A.	N/A.	Out of 179 (100%) employees that are eligible to signed performance plans (TG 14 – 07) only 82 that have signed and submitted to HR.	Lack of support from the Unit and/or departments	Managers to conclude performance plans with the targeted staff members within their Units by end of January 2018.
P5G10067.04	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		Acquisition of protective clothing for POMU staff	Q1: Terms of reference Q2:Advert Q3:Delivery note Q4:	Number of staff provided with protective uniform by set date	To provide 60 staff members with necessary protective uniform by 30 June 2018	Present Terms of Reference to BSC completed by 30 September 2017	Tender Advert completed by 30 December 2017			N/A					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
P6G14093.01	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	INTERNAL AUDIT SERVICES		Mscosa compliance and implementation	Q1: Report Q2: Report Q3: Report Q4: Report	Quarterly reports monitored by set date	mSCOA internal monitoring tool by 30 June 2018	Implementation and Compliance	Implementation and Compliance	4 tools conducted and 2 reports done submitted to Provincial Treasury on the 31 July 2017 and 23 August 2017 .	N/A	Nil	Nil	Nil	N/A	N/A	N/A
P6G14093.01	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	M&E/RISK SERVICES		Capacity Building on PMS and Risk Management	Q1: Attendance Registers, Q2: Q3: Q4:Attendance Register, approved SDBIP approved by the Mayor and CR for the Risk Register	Number of capacity building workshops conducted for councilors and staff by set date	4 Capacity Building workshops for Councilors and 1 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2018	2 Capacity Building workshops for Councilors and 2 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2018	N/A			R250 000.00					

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	Local Economic Development	SCM	NA	Demand Management	Invitation and Attendance Register and presentation	Planned SMME workshop	Supplier day hosted by set date	To host one supplier day through SMME workshop by 30 June 2018.	N/A	N/A	N/A	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE
P3G4034.01	Local Economic Development	SCM	N/A	One Acquisition Management (1)	Q1, Q2, Q3 & Q4: Appointment letters, Quotation register	(55%) Awarded quotation procured Locally - 31st December 2016	Percentage of procurements between R30 000.00 and R20 000.00 procured locally by set date	55% of Procurement between R30 000 - R200 000 procured locally by 30 June 2018	55% of Procurement between R30 000 - R200 000 procured locally	55% of Procurement between R30 000 - R200 000 procured locally	67% of Procurement between R30 000 - R200 000 was procured locally	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE
P3G4034.02				One Acquisition Management (2)	Q1, Q2, Q3 & Q4: 3 Awarded bids Register, Appointment Letters	(33%)Awarded bids procured Locally - 31st December 2016	Percentage of procurements above R200 000.00 procured locally by set date	25% of procurement above R200 000 procured locally by 30 June 2018	25% of procurement above R200 000 procured locally	25% of procurement above R200 000 procured locally	8% of procurement above R200 000 was procured locally	OPERATIONAL	OPERATIONAL	NONE	NONE	25% of procurement for competitive bid not achieved	Noncompliance with bid conditions

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
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								Q1	Q2								
P3G4035.01	LOCAL ECONOMIC DEVELOPMENT	PUBLIC PARTICIPATION SERVICES	ALL	Public Employment Programme	Q1: Signed contracts, orientation manual.	Number of employment opportunities created by set date.	To create 390 Job opportunities by 30 June 2018.	Contracting and orientation of beneficiaries.	N/A			R 2 840 000.00					
-	LOCAL ECONOMIC DEVELOPMENT	PUBLIC PARTICIPATION SERVICES	ALL	Monitoring & evaluation of project progress on Public Employment Programme (PEP)	Q1, Q2, Q3 & Q4: Site reports, Payment Schedule and Proof of payment	Number of reports submitted by set date.	12 Monthly reports on Monitoring & evaluation of project progress on PEP to be submitted to MTM by 30 June 2018.	3 Monthly reports on Monitoring & evaluation of project progress on PEP to be submitted to MTM	3 Monthly reports on Monitoring & evaluation of project progress on PEP to be submitted to MTM								

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
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								Q1	Q2								
P5G9060.05	Local Economic Development	HUMAN RESOURCE MANAGEMENT	N/A	Capacity building of unemploy ed youth	Attendance registers of the learners	Number of learners in the learnership programme supported	Facilitate implementati on of the two learnership /apprenticesh ip programmes/ skills programmes with 95 participating learners in the municipality by 30 June 2018.	Render administration support on the Implementatio n of the two learnership programmes with 95 participating learners.	Render administratio n support on the Implementati on of the two learnership programmes with 95 participating learners.	Two learnershi p programm es with 95 participati ng learners are in progress as at 31 Dec 2017. Arranged with the municipali ty for class venues during the first three months (July to September 2017) for theoretical learning. Arranged placement of the learners from October 2017 for their practical learning.		R 150 000.		N/A	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNE D BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P3G4036.01	Local Economic Development	EDP: LED-SMME support	All wards	Skill Development for Co-operative s and SMMEs	Q2 and Q3: Attendance Register and training ManualS	Number of SMMEs and Cooperatives trained by set date	Support 52 SMME and Co-operatives through Skills Development Trainings on poultry management and sewing by 30 June 2018	N/A	Conduct training of 26 Cooperatives in Poultry Management	26 Cooperativ e s trained in Poultry Manageme nt		R 150 000.00		N/A	N/A	N/A	N/A
P3G4036.02	Local Economic Development	EDP: LED-SMME support	All wards	Skill Developm ent for housing emerging Contracto rs	Q1 Attendance Register Q2 and Q3: Attendance Register And Training Manuals	Number of Emerging contractor trained by set date	Support 52 Emerging contractors through skills development trainings on construction by 30 June 201	Conduct Workshop for emerging contractors on SCM and SABS N/A	Conduct training on constriction for 26 women- lead cooperatives	26 women- lead cooperativ e trained in constructio n		R 150 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
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								Q1	Q2								
P3G4037.03	Local Economic Development	EDP: LED-SMME support	All wards	SMME/ Co-operative Funding Support	Q1 Terms of Reference, Advert. Project visit Attendance Register Q2 and Q3 funding letters, Monitoring reposts on funded projects, Q4 Monitoring reports on progress of funded projects	Number of SMMEs and Co-operatives funded by set date	Assist 10 SMMEs and Co-operatives through funding by 30 June 2018	Terms of Reference Advert for proposals issued Conduct Project Visits	Evaluation and funding of five (5) SMMEs and Co-operatives Monitoring of funded SMMEs and Co-operatives	Terms of Reference submitted to SCM Advert for proposals issued Conducted Project Visits		R 300 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
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								Q1	Q2								
P3G4O38.01	Local economic Development	EDP: LED-SMME support	19	Construction of Hawker Stalls	Q1: maps for the site identified Q2: research report Q3: draft business plan and council resolutions Q4: Proof of Correspondences for submission	Business Plan for construction of Hawker stalls developed by set date	Development of a Business Plan for the construction of hawker stalls by 30 June 2018	Facilitate the identification of Site	Conduct research and data analysis	Research and data analysis Conducted		N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
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								Q1	Q2								
P3GAO39.01	Local Economic Development	EDP: LED		LED Strategy review and development of an implementation plan	Q1 : Attendance Registers Q2: Attendance registers Q3: Draft LED Strategy Q4: Council Resolution and Adopted Strategy	Reviewed LED Strategy Adopted by set date	Facilitate the Review of the LED Strategy by 30 June 2018	Conduct 1 st Stakeholder consultation with relevant stakeholders	Conduct 2 nd Stakeholder consultation with relevant stakeholders Data review and Analysis	Stakeholders consulted via email and relevant departments ? A letter seeking assistance with funding for the development of the strategy was written to Cogta- Ec		R 50 000.00	NIL	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G12077.07	Local Economic Development	EDP: LED-	All wards	Review of relaxation policy	Q1 and Q2: Attendance Register, Minutes and Drafting of Policy Q3: Council Resolution Q4: Gazette document	reviewed policy adopted set date by set	Facilitate the Review of Relaxation Policy for liquor trading hours by 30 June 2018	Stakeholders consultation	Stakeholders consultation and Drafting of Relaxation Policy	Two Stakeholder consultation meetings with relevant stakeholders conducted Data review and Analysis conducted		N/A	N/A	N/A	N/A	N/A	N/A
P3G4035.01	Local Economic Development	EDP: LED-SMME support	19	Sitting of for LAT meetings per financial year	Q1, Q2, Q3, and Q4: Attendance Register Minutes Invitations	Number of LAT meetings conducted by set date	Conduct four LAT meetings by 30 June 2018	1Local Action Team Meeting	1 Local Action Team Meeting	Two local action meetings were held in the first and second quarter		R 10 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
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								Q1	Q2								
P3G5041.01	Local Economic Development	EDP: LED-Agriculture	All wards	Construction of poultry abattoir	Q1: Attendance Register and Minutes Q2: beneficiary register	Number of beneficiaries identified in 26 wards by set date	Facilitate the Identification of at least 1 Poultry Abattoir beneficiary per ward (26) by 30 June 2018	Stakeholders consultation in the wards	Identification of beneficiaries and register for beneficiaries	Stakeholders such as Lima and poultry farmers consulted during the month of July 2017		R 2 799 840.00	R1 084 517.00	NIL	N/A	N/A	N/A
P3G5041.02	Local Economic Development	EDP: LED-Agriculture	Ward 19	Grain storage facility	Q1: Terms of Reference and advert. Q2: adverts made Q3: Appointment Letter	Silo Agent Appointed by set date	Facilitate the Appointment of Silo facility Agent by 30 June 2018	Development of Terms of Reference	Advert: Call for proposal	Terms of reference developed, submitted and presented to the bid specification committee.				N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
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								Q1	Q2								
P3G5041.03	Local Economic Development	EDP: LED-Agriculture	Ward 19	Matatiele Fresh Produce Market operation	Q2: Terms of Reference and advert Q3: Appointment Letter	Fresh Produce Market Agent Appointed by set date	Facilitate the appointment of Fresh produce market Agent by 30 June 2018	N/A	Terms of Reference Appointment of Fresh Produce market Agent Advert: call for proposals	Terms of reference developed, submitted and presented to the bid specification committee				N/A	N/A	N/A	N/A
P3G5042.01	Local Economic Development	EDP: LED-Agriculture	All wards	Household food security programme	Q2 and Q3: Distribution lists and Attendance Register, report	Number of households assisted with seeds and seedlings by set date	Supply 1040 households with seeds and seedlings for household gardens by 30 June 2018	N/A	Procumbent of seeds and seedling , and distribution to 520 Households	Seedlings were procured and distributed to 520 households in ward 26		R 50 000.00	R 20 678.00	N/A	N/A	N/A	N/A
P3G5043.01	Local Economic Development	EDP: LED-Agriculture	WARD 8,9,14	Livestock Improvement	Q1: Drafting MOU and SLA between MLM & ERS	MOU and SLA between MLM & ERS Signed by set date	Facilitate the Development of MoU between MLM & ERS on livestock improvement by 31 December 2018	N/A	Drafting of MoU between MLM & ERS, and signing of MOU	Meetings between MLM LED and Environmental and Rural Solutions were held in preparation for the drafting of the MOU				N/A	N/A	N/A	N/A

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								Q1	Q2								
P3G5041.04	Local Economic Development	EDP: LED-Agriculture	All wards	Agriculture strategy	Q1: Research report Q2: Draft Document Q3: adopted strategy and council resolution	Adopted Agriculture strategy by set date	Facilitate the development of Agriculture Strategy by 30 June 2018	Conduct Data analysis and research	Drafting of agriculture strategy	Draft data analysis for agricultural strategy developed				N/A	N/A	N/A	N/A
P3G4038.021	Local Economic Development	EDP: LED-Agriculture	19	Development of Industrial plan/ Strategy	Q1: attendance registers Q2: analysis report Q3: adopted strategy and council resolution	Adopted industrial development plan by set date	Facilitate the Development of industrial development plan 30 June 2018	Conduct Stakeholder consultation	Conduct data analysis	Data analysis conducted and relevant stakeholders consulted				N/A	N/A	N/A	N/A

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								Q1	Q2								
P3G6O50.01	Local economic Development	EDP: LED-Tourism	20	Managing mountain lake chalet	Q1-Q4: reports , Reservation register	Number of monthly reports produced by set date	Produce 12 monthly reports on the day-day operations and management mountain lake chalets and fly fishing activities by 30 June 2018	3 monthly reports on the day-day operations and management mountain lake chalets and fly fishing activities	3 monthly reports on the day-day operations and management mountain lake chalets and fly fishing activities	Meeting was held between Led unit and Environmental Management unit as this target also appears into their SDBIP.		N/A	NIL	N/A	3 monthly reports on the day-day operations and management mountain lake chalets and fly fishing activities	The project has always been under Community services	The project will be implemented by Environmental management unit as it appears on their 2017-18 SDBIP
P3G6O46.01	Local economic Development	EDP: LED-Tourism	all	Tourism Audit Study	Q1; Terms of reference and advert Q2: appointment letter. Q3: draft report Q4: study report and council resolution	Tourist attraction audit study completed by set date	Conduct Tourist Attraction Audit study by 30 June 2018	Develop terms of reference: Issuing of Advert	Appointment of Service Provider	Terms of reference developed.		R100 000	NIL	N/A	Appointment of service provider	Delays where encountered due to suggested strategy to link it with the MDTP 4x4 drive that was at the later stage seen not to be viable as it was not going to cover all attractions.	Advert and appointment of service provider will be done in the 3 rd quarter

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							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNE D BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P3G6O45.01	Local economic Development	EDP: LED-Tourism	All wards	Crafters Product Development and establishment of the Centre	Q1: MAP of location of facility Q2: picture of branded facility Q3 and Q4: monitoring reports	Craft trade and exhibition Centre established by set date	Facilitate the establishment of a craft’s Trade and exhibition Centre by 30 June 2018	Identification of craft site and facility	Branding of facility	Database was created for all visual Arts/ performing Arts		N/A	N/A	N/A	Branding of facility	The target was not achievable due to the budget that was not allocated	The project will be removed from the SDBIP
P3G6O47.01	Local economic development	EDP: LED-Tourism	19	Matatiele Music Festival Event	Q1:specifications, advert, appointment letters Q2: appointment letters for services providers Q3:N/A Q4:close out report	7 th integrated Matatiele Music Festival held set date	host the 7th Matatiele Music Festival by 31 December 2018	Develop of specifications Drafting an Advert for Service provider Application an liability insurance Appointment of service provider	Marketing and procumbent of services Hosting of the Music Festival	7 th Matatiele annual Music festival was hosted on the 9 th December 2017 with success		R 2 000 000.00	R2798 000.00	Computicket sales R146 639.50	N/A	N/A	N/A

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								Q1	Q2								
P3G6O47.02	Local economic development	EDP: LED-Tourism	19, 20	Tourism month celebration event	Q1: attendance register and pictures concept document, Concept document Procurements Reports Q4: close out report	Tourism month celebration event held by set date	host tourism month celebration event by 30 September 2018	sitting of PSC establishment committee Development of concept document Hosting of the event	N/A	PSC meetings were held, concept document was developed and the event was hosted on the 31 st October 2017		R 150 000.00	R150 000	N/A	N/A	N/A	N/A
P3G6O47.03.1	Local economic development	EDP: LED-Tourism	19	Matat Fees	Q1: specifications, attendance registers of meetings, appointment letters. Q2: event pictures and register Q4: Close out report	Matat fees held set date	support Matat fees event by 30 November 2018	Facilitate sitting of PSC meetings Development Specifications, advertising, appointment of services providers	Attend Matat fees event	PSC meetings were held and Matat fees event was hosted with success		R500 000.00	R492 000	N/A	N/A	N/A	N/A

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							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P3G6O47.03.3	Local economic development	EDP: LED-Tourism	13	Mehloding heritage Event	Q1: specifications, attendance registers of meetings, appointment letters. event pictures and register Q4: Close out report	Mehloding Heritage Event held by set date	support Mehloding heritage Event 31October 2018	Facilitate sitting of PSC meetings Development Specifications, advertising, appointment of services providers Attend Mehloding Heritage event	N/A	PSC meetings were held and Matat fees event was hosted with success		R150 000.00	R150 000	R0.00	N/A	N/A	N/A
P3G6O47.03.4	Local economic development	EDP: LED-Tourism	All wards	Ced-Matat Heritage Race (Matat / Qasha Cross Border Marathon)	Q1: specifications, attendance registers of meetings, appointment letters. Q2: event pictures and register Q4: Close out report	Matat-Qacha Cross Border Marathon by set date	support Matat/Qacha cross broader marathon event by June 2018	Facilitate sitting of PSC meetings and Development Specifications, advertising, appointment of services providers	Attend Matat/Qacha cross boarder marathon event	PSC meetings were held when? and Matat fees event was hosted with success		R500 000	R500 000	Nil	N/A	N/A	N/A

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							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORM ANCE AT THE END OF MID- TERM	VOTE NUMBER	PLANNE D BUDGET BY MID- TERM	ACTUAL EXPENDI TURE AS AT END OF MID- TERM	REVENUE GAINED AT MID- TERM	DEVIATI ON FROM THE TARGET	REASON FOR THE DEVIATI ON	CORRECT IVE MEASUR E
								Q1	Q2								
P3G6O48.01	Local economic development	EDP: LED-Tourism	All wards	Market Matatiele through Exhibitions	Q1, Q3, Q4: Attendance Register, Pictures, Proof Payment made. Close out report	Number of Tourism product owners attending the event	support 4 Tourism product owners to showcase products at the Tourism Indaba, and Grahamstown Arts Festival, Cape Town Gateway and Beeldshow By 30 June 2018	1 product owner to Attend a beeldshow exhibition Close out report	N/A	The beeld show will only be held in February, Grahamstown Arts festival will be held in June and Tourism indaba will be held in May all in the next year		R60 000	NIL	NIL	The target to attend the beeld show in the first quarter as the dates does not tally with of the schedule of exhibition s shows.	It was impractical to attend an exhibition show that is annually hosted in February in the first quarter	Align the exhibition dates with the quarterly target in the mid-term adjustment

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								Q1	Q2								
P3G6O48.02	Local economic development	EDP: LED-Tourism	All wards	Tourism Branding Material	Q1: Develop terms of reference Q2: Appointment of the service provider Q3:report, Q4:video	Tourism Promo video produced by set date	Facilitate the production of a tourism Promo video by 30 June 2018	Develop terms of reference	Appointment of the service provider	The terms of reference were presented to the bid specification committee It was advertised on the 07 December 2017 and closed 15 December 2017		R100 000	NIL	NIL	Appointment of the service provider.	The project was delayed due to amendments in the project specification	Service provider will be appointed in the 3 rd quarter
P3G6O49.01	Local economic development	EDP: LED-Tourism	Ward 19	Local Tourism Organization	Q1-Q4: attendance registers and minutes of meetings	Number of meetings held by set date	Facilitate sitting of Quarterly Local tourism organization meetings by 30 June 2018	1 LTO meeting	1 LTO meeting	Two LTO meetings were held		R 20 000.00	NIL	N/A	N/A	N/A	N/A

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								Q1	Q2								
P3G6O48.03	Local Economic Development	EDP: LED-Tourism	WARD 19, 26	Tourism publication	Q1: article in tourism magazine Q3: article in tourism magazine	Number of subscrip tion and article contribute d in 16/17 FY	Subscribe and contribute 2 destination marketing articles in two (2) National tourism magazines by 30 June 2018	1 Subscription made and advert made for publication in explore SA Tourism magazine/ MDTP magazine	N/A	Facilitatio n for the Municipali ty to sign the advertising agreement form, with explore South Africa was done Approved copies were sent via email		R30 000.00	R27 303.00	N/A	N/A	N/A	N/A

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								Q1	Q2								
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Submission of monthly budget statements reports as per section 71 of MFMA.	Q1, Q2, Q3 & Q4: 3 Monthly reporting checklist, automated email from National Treasury, report from Provincial Treasury.	Number of Section 71 reports submitted by set date.	Submission of monthly (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10 th 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	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 th of every month	The reports were sent on the following dates: 10 th August 2017, 13 th September 2017, 11 th October 2017, 13 th November 2017, 13 th December 2017.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Municipal Financial Viability and	BTO: Budget Planning and Investments	All	Submission of quarterly reports as per section 52 (d) of MFMA.	Q1, Q2, Q3 & Q4:1 Quarterly reporting checklist, automated email from National Treasury,	Number of reports submitted by set date	Submission of 4 quarterly reports (section 52d reports and withdrawal report) to National Treasury,	Submission of quarterly reports National Treasury, Provincial Treasury by 10 th working day of every quarter.	Submission of quarterly reports National Treasury, Provincial Treasury by 10 th working day of every	The 1 st and 2 nd quarterly report was sent on the following date: 11 th October	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
					report from Provincial Treasury.		Provincial Treasury by the 10th working day of each quarter.		quarter.	2017, 12 th January 2017.							
	Municipal Financial Viability and	BTO: Budget Planning and Investments	All	Submission of banking details as per section 8 of MFMA.	Q1: 1 Completed banking form. Q2: N/A Q3: N/A Q4: N/A	Number of report submitted by set 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 2017.	N/A	One annual banking details was sent on the 13 th June 2017.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Submission of quarterly reports as per section 52 (d) of MFMA.	Q1, Q2, Q3 & Q4: 1 Quarterly reporting checklist, automated email from National Treasury, report from Provincial Treasury.	Number of reports submitted by set date	Submission of 4 quarterly reports withdrawal to National Treasury, Provincial Treasury by 30 June 2018.	Submission of quarterly reports to National Treasury, Provincial Treasury by 10 th of every quarter.	Submission of quarterly reports to National Treasury, Provincial Treasury by 10 th of every quarter.	One quarterly report was sent on the following date: 11 th October 2017, 12 th January 2017.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Submission of mid-term reports in terms of section 72 of MFMA.	Q1: N/A Q2: N/A Q3: 1 Mid-term checklist. Q4: N/A	Date of Submission of mid-term report set date.	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Submission of 3 monthly bank reconciliations.	Q1, Q2, Q3 & Q4: 3 monthly bank reconciliation summary.	Number of submitted monthly reconciliation by set date	12 monthly bank reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	3 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	3 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	3 monthly reconciliations were done and signed on the following dates: 04 th August 2017; 07 th September 2017, 05 th October 2017, 07 th November 2017, 06 th December 2017, 05 th	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
										January 2018.							
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Submission of 1 investment register on a monthly basis	Q1, Q2, Q3 & Q4: 3 proof of submission per quarter Submitted investment register.	Number of monthly investment registers submitted by set date	12 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	3 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	3 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	3 monthly investment register were done and signed on the following dates: 04 th August 2017; 07 th September 2017, 05 th October 2017, 07 th November 2017, 06 th December 2017, 05 th	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
										January 2018.							
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Review (6) budget related policies and Standard Operating Procedures on an annual basis	Q1: N/A Q2: N/A Q3: 1 Council resolution of draft policies. Q4: 1 Council resolution approval of policies and Mayors signing off.	Number of reviewed policies by set date	Annual review of 6 policies and Standard Operating Procedures within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018.	N/A	N/A	N/A							
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Multi-year budget as per section 28 of the MFMA.	Q1: N/A Q2: N/A Q3: 1 Council resolution of the adjusted budget and locking	Adjusted budget submitted to Management Team, Standing Committee, EXCO, and Council by set date	Prepare and Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and	N/A	N/A	N/A							

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								Q1	Q2								
					certificate by the Municipal Manager. Q4: N/A		National and Provincial Treasury by the 28th February of each year										
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Multi-year budget as per section 21 (b) of the MFMA.	Q1: 1 Council resolution and the approved budget process plan. Q2: N/A Q3: N/A Q4: N/A	Submitted Process Plan to Management team, Standing Committee, EXCO, Council and National and Provincial Treasury by set date.	Budget Process Plan (One time schedule) submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by for the next financial year 10 months before start of new financial year	Budget process plan submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by for the next financial year 10 months before start of new financial year	N/A	The budget process plan was submitted for approval by council on the following dates: 28 th July 2017 CR 182/28/07/2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Multi-year budget as per section 21 of MFMA.	Q1: N/A Q2: 1 budget return form submitted to management. Q3: 1 Council resolution and the tabled draft budget. Q4: N/A	Tabled and submitted draft budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	Submit tabled draft budget that is aligned to the IDP 90 days before the start of a new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	N/A	Submit Budget return forms to management team by 31 October 2017	1 budget return form was submitted on the 31 st October 2017.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Multi-year budget as per section 21 of MFMA.	Q1: N/A Q2: N/A Q3: N/A Q4: 1 Council resolution and approved budget.	Approved budget submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	Submit Approved budget that is aligned to the IDP to Management Team, Standing Committee, EXCO, Council and Provincial Treasury by 30 June 2018.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Multi-year budget as per section 23 of the MFMA.	Q1: N/A Q2: N/A Q3: 1 Allocations of teams. Q4: 1 consolidated report and attendance registers	Budget Community Outreach conducted by set date	To conduct a Budget Community Outreach by 30 April 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Budget Control.	Q1: 3 monthly reports. Q2: 3 monthly reports. Q3: 3 monthly reports. Q4: 3 monthly reports.	Number of Monthly reports submitted to Management Team by set date	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Submit 3 monthly reports to Management Team by the 10th working day of the following month.	Submit 3 monthly reports to Management Team by the 10th working day of the following month.	3 monthly reports were sent to management on the following dates: 14 th August 2017; 07 th September 2017, 06 th October 2017, 08 th November 2017, 07 th December 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Compliance with mSCOA regulations.	Q1: 1 quarterly report on mSCOA. Q2: 1 quarterly report on mSCOA. Q3: 1 quarterly report on mSCOA. Q4: 1 quarterly report on mSCOA.	Number of meetings held by set date	Hold 4 quarterly mSCOA steering committee meetings. Ensure mSCOA is fully implemented by 30 June 2018	Steering Committee meeting	Steering Committee meeting	1 mSCOA steering committee meeting was held on the following date: 14 th September 2017.		R 950 000.00	R0	N/A	Meeting to be held on the 09 th January 2018.	It due to non-availability of member .	Meeting to be held on the 09 th January 2018.
	Municipal Financial Viability and Management	BTO: Budget Planning and Investments	All	Training of unit staff within the unit.	Q1: N/A Q2: N/A Q3: one training of staff members Q4: N/A	Number of trainings attended by set date	One training to be attended by 31 st March 2018.	N/A	N/A	N/A							

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								Q1	Q2								
P4G3O21.01	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Submission of mid-year report in terms of section 72 of the MFMA.	Q1: N/A Q2: N/A	Mid-term report submitted by set date.	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 25th January	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P4G3O19.01	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Completion of General Ledger control accounts reconciliations	Q1, Q2: Checklist, 3 Signed off General Ledger reconciliation and monthly interim financials.	Number of submitted monthly reconciliation by set date.	12 monthly reconciled general ledger control accounts as per checklist signed off by the CFO by 30 June 2018.	3 monthly reconciled general ledger control accounts as per checklist signed off by the CFO by 30 September 2017.	3 monthly reconciled general ledger control accounts as per checklist signed off by the CFO by 31 December 2017.	Submitted reconciled key General Ledger Control Accounts (ASSETS; BANK; DEBTORS; CREDITORS; INVENTORY) as per the checklist and signed off by the CFO.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
-	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Completion of cash flow projections on a monthly basis.	Q1: 3 Monthly cash flow projection statements Q2: 3 Monthly cash flow projection statements	Number of monthly cash flow projection analysis reports submitted by set date.	12 monthly cash flow projections analysis reports to be submitted to Management Team, 10 th working day of the following month	3 monthly cash flow projections analysis reports to be submitted to Management Team, 10 th working day of the following month	3 monthly cash flow projections analysis reports to be submitted to Management Team, 10 th working day of the following month	Monthly cash flow projections submitted to Management Team incorporated in the statement of financial performance and position report on the 09 January 2018.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P4G2O28.03	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Budget related management policies and SOP's.	Q1: N/A	Number of reviewed policies and SOP's by set date	Annual review of two (2) Budget policies and SOP within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G3O18.05	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Completion of recons on a monthly basis and adherence to MFMA.	Q1: 3 Monthly signed off National Treasury Return of loan repayments Q2: 3 Monthly signed off National Treasury Return of loan repayments	Number of reports on loan repayments submitted by set date.	12 reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.	3 monthly reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.	3 monthly reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.	N/A – The municipality does not have any loan repayments, this is reported to Management Team, STANCO, EXCO and COUNCIL through monthly statement of financial performance and position report. Council schedule monthly return report reported to Provincial and National Treasury indicates Nil figures.	Loans/Borrowings	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G2O28.03	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Completion of financial statements on a monthly basis..	Q1: 3 Monthly interim Financial statements submitted to EXCO and COUNCIL through MTM and STANCO. Q2: 3 Monthly interim Financial statements submitted to EXCO and COUNCIL through MTM and STANCO.	Number of submitted monthly financial statements by set dates	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council as per the meetings calendar schedule.	3 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council as per the meetings calendar schedule.	3 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council as per the meetings calendar schedule.	Interim financial statements as at 31 December 2017 are prepared and submitted to EXCO and COUNCIL through STANCO and Management Team reporting on the statement of financial performance and position.	Contracted Services	N/A	R1 668 937.94	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G2028.03	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Training of staff.	Q1: N/A Q2: Course outline and attendance register	Number of trainings attended by set date.	Two trainings to be attended by 30 June 2018.	N/A	Financial Report; Assets Management Training by 31 December 2017.	Attended preparation of AFS training for all Accountants and other officials responsible for AFS preparations conducted by Protea Consulting on the 29 September 2017. Attended a training for preparation of DForms on the 10 and 11 October 2017.	Trainings	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Submission of Monthly Reports to Management Team Meeting, Adherence to municipal council policy and MFMA.	Q1, Q2: Reports and proof of submission	Number of Monthly statement of financial performance reports submitted to Management Team by set date.	Submit 12 monthly reports to Management Team, STANCO, EXCO AND Council.	Submit 3 monthly reports to Management Team, STANCO, EXCO AND Council.	Submit 3 monthly reports to Management Team, STANCO, EXCO AND Council.December 2017.	Monthly reports are submitted and tabled to Management Team on the 09 January 2018, the date of the meeting..	N/A	N/A	N/A	N/A	N/A	N/A	

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							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G3O20.01	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Preparation of Annual Financial Statements with no material misstatements .	Q1: Submitted Annual Financial Statements by 31 August Q2: N/A	Submitted GRAP Compliant Annual Financial Statements by set date.	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August.	Submit GRAP compliant Annual Financial Statements to AGSA and Provincial Treasury on the 31 st August 2017.	N/A	First Draft of AFS was prepared and submitted to Internal Audit and Audit Committee for reviews on the 31 st July 2017, Second draft submitted on the 15 th August 2017, Third draft submitted and tabled to Audit Committee meeting on the 28 August 2017. Submitted GRAP compliant AFS to AGSA and Provincial Treasury on the 31 st August 2017.	Contracted Services	R1 708 200.00	R674 522.86	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G14O98.02	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Unqualified Audit Opinion	Q1: N/A Q2: Signed Audit Report	Signed Auditor General Report by set date.	Achieve an Unqualified Audit Opinion with no material misstatements issued by the Auditor-General by 30 June 2018.	N/A	Achieve an Unqualified Audit Opinion with no material misstatements	Auditor-General issued a Qualification Audit opinion for 2016/2017 audit period.	Audit Fees	R4 519 996	R4 329 352,62	N/A	N/A	N/A	N/A
P4G3O22.01	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Update and maintain fixed assets register.	Q1: Updated Fixed Assets Register Q2: Updated Fixed Assets Register	GRAP Compliant Fixed Assets Register by set date.	Prepare and maintain GRAP compliant FAR reconciliations to General Ledger by 30 June 2018.	Conduct a Physical verification of all movable assets	GRAP Complaint FAR audited by AGSA.	Quarterly physical verifications conducted to identify any obsolete assets for either write offs or disposals. GRAP Compliant FAR audited by AGSA and a qualification in the audit report was mainly on the PPE	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G3O22.02	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Insurance of Municipal Assets.	Q1: Appointment Letter and Contract by end of Quarter one. Q2: N/A	Insurance cover for municipal assets and other risks.	Ensure annual Risk cover of municipal assets as per council policy by 30 June 2018.	Appoint the service for Insurance of municipal assets.	N/A	Indwe Risk Services (PTY) Ltd (as a municipal assets insurance and risk cover) has been appointed for a three year contract with effect from the 01 August 2017.	Contracted Services	R1 150 000.00	R613 295,10	N/A	N/A	N/A	N/A
P4G3O22.01	Municipal Financial Viability and Management	Financial Reporting and Assets Management	N/A	Infrastructure assets update	Q1: N/A Q2: GRAP compliant Fixed Assets Register	Updated Fixed Assets Register by set date.	GRAP compliant Fixed Asset Register updated by 30 June 2018.	N/A	Update and verify infrastructure assets	ToR developed and presented to the specification committee on the 20 th December 2017.	Contracted Services	R600 000.00	N/A	N/A	Service provider not yet appointed as at end of quarter two	Delays on the development of ToR due to limited time during the audit period.	Advert to be issued in January 2018 and anticipating to have service provider appointed by end of third quarter.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	Municipal Financial Viability and	SCM	N/A	One Demand Management	Q1: Proof of invitation	All service providers are on CSD	Invitation Notice issued by set	Invitation of Accredited prospective service providers to register on CSD by 30 June 2018	N/A	N/A	N/A	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE
P4G3O25.01	Municipal Financial Viability and Management	SCM	N/A	One Acquisition Management (3)	Q1, Q2, Q3 & Q4: 3 Awarded bids, Deviation Register, Reports on Regulation 32 bids,	Percentage of bids done through competitive bidding by set date	60% of bids done through competitive bidding by 30 June 2018	60% of bids done through competitive bidding	60% of bids done through competitive bidding	94% of bids were done through competitive bidding	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA
	Municipal Financial Viability	SCM	N/A	One Acquisition Management (4)	Q1: Appointment letters, Register for training	Established bid committee by set date	Establishment of Bid Committee by 30 June 2018	Establishment of Bid Committee	N/A	Bid committees were established by 31 July 2017	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	Municipal Financial Viability and Management	SCM	N/A	One Acquisition Management (5)	Q1, Q2, Q3 & Q4: Closing Registers, intention letter	Number of days for awarding of bids	Ensure 80 days turnaround time from closing date for the awarding of bids by 30 June 2018	Ensure 80 days turnaround time from closing date for the awarding of bids	Ensure 80 days turnaround time from closing date for the awarding of bids	20 Bids were awarded for mid-term and all 20 bids were awarded within 70 days from the date of closing	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA
P4G3025.02	Municipal Financial Viability and Management	SCM	N/A	3 Acquisition Management reports(6) Submission of monthly report	Q1, Q2, Q3 & Q4: Reports and a proof of submission	Number of monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM)	To have 12 monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM), by 30 June 2018	3 Monthly Report to Management Team Meeting (MTM) on irregular expenditure	3 Monthly Report to Management Team Meeting (MTM) on irregular expenditure	6 Monthly reports were submitted to Management Team Meeting Indicative of non-irregular expenditure.	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Q1, Q2, Q3 & Q4: quarterly Report and a proof of submission	Number of quarterly reports submitted by set date.	4 Quarterly reports on irregular expenditure to be submitted to STANCO, EXCO and the Council by 30 June 2018	1 Quarterly report on irregular expenditure to be submitted to STANCO, EXCO and the Council.	1 Quarterly report on irregular expenditure to be submitted to STANCO, EXCO and the Council.	2 Quarterly report on irregular expenditure to be submitted to STANCO, EXCO and the Council	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA
P4G2027.01	Municipal Financial Viability and Management	SCM	N/A	Stores management	Q1, Q2, Q3 & Q4: 1 Quarterly stock count Recon on stock counts Re-order levels report	Number of stock counts, reconciliations, Investigations, report by set date	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies Perform annual stock take by 30 June 2018	1 Stock counts, 1 Reconciliation of stock counts to General Ledger, 1 Investigate and report on discrepancies	1 Stock counts, 1 Reconciliation of stock counts to General Ledger, 1 Investigate and report on discrepancies	2 Stock counts, 2 Reconciliation of stock counts to General Ledger, 2 Investigate and report on discrepancies	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G12O77.23	Municipal Financial Viability and Management	SCM	N/A	Maintenance of Service Providers contract (1)	Q1, Q2, Q3 & Q4:Appointment Letter, Signed Service Level Agreement/Contracts	Number of days in which Contracts/service level agreements are signed after a bid is awarded by set date.	To have signed contracts/service level agreements for all the bids awarded within 30 days of award date by 30 June 2018.	Ensure contracts/service level agreements signed within 30 days from the date of appointment	Ensure contracts/service level agreements signed within 30 days from the date of appointment	20 bids were awarded as at Mid Term and 20 contracts were signed within 30 days from the date of appointment	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
				Maintenance of Service Providers contract (2)	Q1, Q2, Q3 & Q4: 3 Proof of submission, Monthly updated contract register	Number of days in which reports on awarded bids were submitted to National treasury and number of Updated contract register by set date	Submission of 12 monthly reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Submission of 3 monthly reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Submission of 3 monthly reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	6 monthly reports on Awarded bids were submitted to National treasury within 10 days after Month end and Monthly Updated contract register	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	Municipal Financial Viability and Management	SCM	N/A	Fleet management	Q1, Q2, Q3 & Q4: 3 reports and proof of submission to MTM.	Number of fleet abuse cases and accidents reports submitted by set date	Submission of 12 monthly report on fleet abuse cases and accidents to MTM by 30 June 2018.	Submission of 3 monthly report on fleet abuse cases and accidents	Submission of 3 monthly report on fleet abuse cases and accidents	6 monthly report on fleet abuse cases and accidents were submitted to Management team meeting	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA
						Ensure 100% Licensing municipal fleet by 30 June 2017	Ensure 100% Licensing municipal fleet	Ensure 100% Licensing municipal fleet	100% Municipal vehicle, Municipal Plant are licensed.		R240 000		NONE	NONE	NONE	N/A	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	Municipal Financial Viability and Management	SCM	N/A	SCM policy and Fleet Management policy and Infrastructure procurement policy and SOPs	Q1: N/A Q2: N/A Q3: Draft policies and Council Resolutions Q4: Approved policies and Council Resolutions	Number of reviewed and approved policies by the set date	Review Fleet Management Policy and SCM Policy and Infrastructure Procurement Policy and SOPs by 31 May 2017	N/A	N/A	N/A	OPERATIONAL	OPERATIONAL	NONE	NONE	NONE	NONE	NA

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G3O29.01	Municipal Financial Viability and Management	BTO- Revenue And Expenditure	N/A	Debt Collection & Reduction	Q1, Q2, Q3 & Q4: 12 Monthly Debtors age analysis & debt collection letters issued	Amount of debt reduced by set date	Reduction of normal debt by R1 500 000 by 30 June 2018.	Reduce normal debt by R375 000.00	Reduce normal debt by R375 000.00	Reduction in Quarter 1 Balance at July 2017 R41 047 294.22 Balance at September 2017 R40 846 184.71 Decrease R201 109.5 Quarter 2 Balance at October R40 533 661.72 Balance at December 2017 R41 103 483.57 Increase R569 821.8	Debt Collection Reduction	R 500 000.00	R50 000	R29 567 501	NONE	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
								Reduce Government debt by R375 000	Reduce Government debt by R375 000	Reduction in Quarter 1 Balance at July 2017 R63 851 415 Balance at September 2017 R65 229 126.84 Increase R1 377 711.8 Quarter 2 Balance at October 2017 R66 051 192.08 Balance at December 2017 R62 928 665.57 Decrease R3 122 526.5							

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
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								Q1	Q2								
P4G3O30.01	Municipal Financial Viability and Management	BTO- Revenue And Expenditure		General Valuation roll	Q1: Appointment letter Q2: Q3:Draft valuation roll Q4:Certified valuation roll	General evaluation roll produced by set date.	To produce a general valuation roll for implementation in 2017/18 financial year	Appointment of the municipal valuer by 31 July 2017	N/A	Municipal valuer appointed on 09 July 2017	General Valuation roll	R 750 000.00	R1 140 000.00	R0	NONE	N/A	N/A
P4G3O31.01	Municipal Financial Viability and Management	BTO- Revenue And Expenditure		Debtors Reconciliations	Q1, Q2, Q3 & Q4: Monthly signed Debtors reconciliations and proof of submission.	Number of monthly debtor's reconciliations submitted by set date.	Submission of 12 Monthly reconciliations to MTM by 30 June 2018.	3 Monthly debtors reconciliation from the billing system to the General Ledger and signed off by the Chief Financial Officer by the following dates: 15 August 2017 14 September 2017 13 October 2017	3 Monthly debtors reconciliation from the billing system to the General Ledger and signed off by the Chief Financial Officer by the following dates: 13 November 2017 14 December 2017 19 January 2018	Quarter 1 submissions- Monthly reconciliations submitted as follows: 06/10/17 08/09/17 08/08/17 Quarter 2 submissions- Monthly reconciliations submitted as follows: 07/11/17 07/12/17 04/01/17	N/A	R0	R0	R0	NONE	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
PIG101.01	Municipal Financial Viability and Management	BTO- Revenue And Expenditure		Indigent support	Q1, Q2, Q3 & Q4: 12 monthly Indigent status reports	Number of indigent beneficiaries provided with services by set date.	Provide services to 20542 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	Provide services to indigent beneficiaries on monthly basis as follows: Electricity Refuse and Rates: Alternative energy: Gel and oil Solar	Provide services to indigent beneficiaries on monthly basis as follows: Electricity Refuse and Rates: Alternative energy: Gel and oil Solar	Quarter 1 Provided services to 4 283 beneficiaries for the following services: Electricity 3 453 Rates and refuse 830.00 at a cost of R869 517.29 Quarter 2 Provided services to 4 451 beneficiaries for the following services: Electricity 3 453 Rates and refuse 998 at a total cost of R804 013.12	Indigent Relief	R3 500 000.00	R1 673 530.41	R0	Services to beneficiaries for Gel and Oil not provided	Tender still needed to be reviewed	Terms of reference submitted and presented to Bid Specification committee on 21/12/17

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G3O29.02	Municipal Financial Viability and Management	BTO- Revenue And Expenditure		Charging of Interest on arrear accounts	Q1, Q2, Q3 & Q4:monthly Interest reports	Amount of interest levied on outstanding debt monthly by set date	Levying of Interest on outstanding debtors at an annual rate of 18% by 30 June 2018	Monthly charge of interest on outstanding debt.	Monthly charge of interest on outstanding debt.	Interest charged on a monthly basis as follows: Quarter 1 July 2017 R876 275.38 August 2017 R656 177.9 September 2017 R644 733.55 Quarter 2 October 2017 R853 992.48 November 2017 R800 995.46 December 2017 R808 275.90	N/A	R0	R0		NONE	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G3O33.01	Municipal Financial Viability and Management	BTO- Revenue And Expenditure		Smart metering	Q1, Q2, Q3 & Q4: Signed progress reports	Number of meters installed by set date.	Replacement of 2000 non-smart meters to smart – grid meters by 30 June 2018.	Replacement of non-smart gird meters by 500 smart meters	Replacement of non-smart gird meters by 500 smart meters	2000 meters have been replaced as follows: Quarter 1 Replaced 1892 meters at the end of September 2017 Quarter 2 109 meters have been replaced at the end of December 2017	Revenue Smart Metering	R 1 071 840.00	R1 140 000.00	R18 121 792.4	NONE	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G3O32.01	Municipal Financial Viability and Management	BTO- Revenue And Expenditure		Billing of Accounts	Q1, Q2, Q3 & Q4 : Monthly billing statements	Number of accounts billed and posting done by set date	Billing done by end of the month and Posting of accounts by the 15th of each month by 30 June 2018.	Billing done by end of the month and Posting of accounts by the 15 th of each month	Billing done by end of the month and Posting of accounts by the 15 th of each month	Billing done as planned as follows: Quarter 1 - Billing done on a monthly basis as follows: July 2017 R19 876 372.41 August 2017 R3 494 831.1 September 2017 R5 483 224.8 Postage done as follows: 09 August 2017 11 September 2017 09 October 2017 Quarter 2 Billing done on a monthly basis as follows: October 2017 R5 439 779.3	REVENUE POSTAGE	R 55 853.80	R77 894.00	R29 567 501.01	NONE	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G3O23.02	Municipal Financial Viability and Management	BTO- Revenue And Expenditure		Payment of creditors	Q1, Q2, Q3 & Q4 : Monthly Payment registers	Percentage of received invoices per month against number of payments made within 30 days.	80% Payments done within 30 days on receipt of invoice by 30 June 2018.	80% Payments done within 30 days on receipt of invoice	80% Payments done within 30 days on receipt of invoice	Payment of invoices done in compliance with the requirements of MFMA as follows: Quarter 1 Total invoices received: 400 OPEX 368 CAPEX 32 30 invoices paid after 30 days % compliance 99.59% Quarter 2 Total invoices received: 530 OPEX 484 CAPEX 46 30 invoices paid after 30 days % compliance	N/A	R0	R0	R0	NONE	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	Municipal Financial Viability and Management	BTO- Revenue And Expenditure		Attendance of training by staff	Q2: Invitations to attend trainings and attendance register	Training attended	Training attended by staff by 31 December 2017	N/A	Attend NERSA training	Training by Department of Energy on Completion of D-Forms on 5-7 September 2017		R 20 000.00	R5680	R0	NONE	N/A	N/A
P4G2O28.04	Municipal Financial Viability and Management	BTO- Revenue And Expenditure		Budget related management policies	Q4: Council resolution and signed policies by the Mayor	Number of reviewed policies by set date	Annual review of 10 budget related policies within the legislative prescripts of MFMA; MSA; MPRA and NT guidelines by 30 June 2018	N/A	N/A	N/A Target applicable in Quarter 4		R0	R0	R0	NONE	N/A	N/A

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G13085.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES	ALL	Capacity building of Ward Governance Structures	Q1: Manual, Concept document attendance registers Q2: Manual, Concept document attendance registers Q3: Manual, Concept document attendance registers Q4: Manual, Concept document attendance registers	Number of Capacity building workshops for Ward Governance Structures by set date	To conduct 4 Capacity building workshops of Ward governance Structures by 30 June 2018.	Workshop Ward Support Assistants and Ward Committees	Workshop Ward Committees per portfolio for 4 portfolios.	Workshop done in Quarter Two (2) for the Support Assistants and the Ward Committees .		R 20 000.00		N/A	Workshop of Ward Committees per portfolio for 4 portfolios not done.	Delay to workshop Ward Support Assistants and Ward Committees	The Workshop of Ward Committees per portfolio will be done in Quarters 3 & 4, respectively, as per the amended SDBIP.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES	ALL	Monitoring the functionality of War Rooms and Ward Committees.	Q1:Monitoring tool, reports & attendance registers Q2: Reports & attendance registers Q3: Reports & attendance registers Q4:Reports & attendance registers	Number of reports submitted to MTM by set date	12 monthly reports on monitoring of 26 Ward War Rooms and Ward Committees submitted to MTM by 30 June 2018.	3 monthly reports on monitoring of 26 Ward War Rooms and Ward Committees submitted to MTM	3 monthly reports on monitoring of 26 Ward War Rooms and Ward Committees submitted to MTM	War-rooms were launched during October in Quarter Two (2) together with the orientation of Ward Committee Members, WSAs and CDWs.		R 50 000.00		N/A	No 3 monthly reports could be done in Quarters 1 & 2 prior the launch of the War-rooms and the orientation of Ward Committee Members.	Lack of capacity within the Unit.	The reports will be done during Q 1& 2 based upon the amended SDBIP.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G13085.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES	ALL	Coordination and facilitation of public education programs.	Q1: Community Based Planning concept document & manual, attendance registers. Environmental scan Invitations of other Units to the public education sessions. Attendance registers Q2:Attendance registers Q3:Attendance registers Q4:Attendance registers	Number of Public Education sessions promoted by set date.	Promote 26 Public Education on municipal and government programmes	Community Based Planning (CBP) programme per ward. Public Education sessions on Financial management in 6 Wards	Public Education sessions on the IDP and Budget in 7 Wards	Manual for CBP developed. CBP was done in November as a joint venture with the IDP Unit.		R 50 000.00		N/A	Public Education Sessions on Financial Management could not take place.	The agreed joint venture on training in Financial Management for 6 Wards could not take place as the target was depended upon the availability of the Department of Economic Affairs and the Public Education on IDP and Budget dependent upon the IDP Unit, as it is designed to enhance public participation on IDP process.	The whole target will be amended ensuring that it is smart.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES	ALL	Management of petitions and march applications	Q1, Q2, Q3 & Q4: Petitions register	Percentage of Petitions managed by set date	100% Management of petitions by 30 June 2018.	100% Management of petitions and March Applications	100% Management of petitions and March Applications	100% management of petitions and March Applications done.	N/A	N/A	N/A	N/A	N/A	N/A	In line with the desire to make the target smart, the target will also be amended to correct the baseline and the means of verification.
P6G13085.03					Q1, Q2, Q3 & Q4: Minutes of section 4 meetings held	Percentage of march applications managed by set date	100% Management of march applications by 30 June 2018	100% Management of march applications	100% Management of march applications	100% management of petitions and March Applications done.	N/A	N/A	N/A	N/A	N/A	N/A	In line with the desire to make the target smart, the target will also be amended to correct the baseline and the means of verification.
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES	NIL	Development of a new policy on the operations of CDWs	Q1: Draft policy Q2: Adopted policy and council resolution	Adopted policy on the operations of Community Development Workers by set date.	Develop a new policy on the operations of Community Development Workers (CDW) by 30 June 2018.	Drafting of the policy on the operations of Community Development Workers	Adoption of the policy by council.	Draft Policy in place	N/A	N/A	Policy drafted awaiting adoption in January 2018.	N/A	The policy could not be adopted in Q2.	Planning not aligned to the Municipal Calendar of meetings.	Policy on the operations of Community Development Workers will be adopted in Quarter 3.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES	ALL	Monitoring of CDWs and Ward Support Assistants operations	Q1, Q2, Q3 & Q4: Reports	Number of reports submitted to MTN	12 monthly reports on monitoring of the CDWs and Ward Support assistants operations submitted to MTN by 30 June 2018.	3 monthly reports on monitoring of the CDWs and Ward Support assistants operations submitted to MTN	3 monthly reports on monitoring of the CDWs and Ward Support assistants operations submitted to MTN	Q1 three monthly reports compiled although not satisfactory.	N/A	N/A	N/A	N/A	Ward Support Assistants and CDWs reporting template not filled to the expectation and no reports on Quarter 2.	Lack of common understanding on the filling of template expectation.	The target will be amended in order to make it smart and easy to monitor.
P6G13085.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC SAFETY UNIT	19	Community Safety Forum	Q1: Attendance registers Q2: N/A Q3: Attendance registers Q4: N/A	Number of Community Safety Forum meetings conducted by set date	To conduct 2 Community Safety Forum meetings by 30 June 2018	Conduct one Community Safety Forum meeting	N/A	One Security Cluster meeting with Route 56 Forum Three music festival security cluster meetings held.		Operational	Operational	N/A	Yes	Municipal events calendar congested resulting in key stakeholders unavailable for meetings	Hold the two CSF meeting in Quarter 3 and 4. Have the CSF events include in the municipal calendar of events.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G13085.05	GOOD GOVERNANCE AND PUBLIC	PUBLIC SAFETY UNIT	19	Q1: Local Transport Forum Q2: N/A Q3: Attendance registers Q4: N/A	Q1: Attendance registers Q2: N/A Q3: Attendance registers Q4: N/A	Number of Local Transport Forum meeting by set date	To conduct 2 local transport forum meetings by 30 June 2018	Conduct one Local Transport Forum meeting	N/A	One Transport forum meeting and one Road Safety Awareness campaign held.		Operational	Operational	N/A	No	N/A	N/A
P6G13085.06	Good Governance and Public Participation	Administrative & Council Support	ALL	Municipal annual calendar of meetings	Q1: N/A Q2: N/A Q3: Draft Calendar Q4: Council resolution Extract	2018/2019 Annual calendar approved by set date	Development and approval of 2018/2019 annual municipal calendar of meetings by 30 June 2018	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G12O75.02	Good Governance and public participation	Administrative & Council Support	ALL	Publishing of council meetings	Q1: Copy of Adverts Publicized Q2: Copy of Adverts Publicized Q3: Copy of Adverts Publicized Q4: Copy of Adverts Publicized	Council meetings publicized within the prescribed timeframe.	Publicizing of Council Meetings at least 5 days before sitting of Council Meeting	Publicizing of Council Meetings at least 5 days before sitting of Council Meeting	Publicizing of Council Meetings at least 5 days before sitting of Council Meeting	<ul style="list-style-type: none">The Council meeting of 28 July 2017 was advertised on 21 July 2017 in the Ikhwezi Newspaper - 7 days before the council meeting.The Council Meeting of 30 October 2017 was advertised on 20 October 2017 in the Fever Newspaper- 10 days before the council meeting. The Council Meeting of 14 Decemb		N/A	N/A	N/A	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	Good Governance and public participation	Administrative & Council Support	ALL	Production of minutes of meetings	Q1: Proof of Emails of draft minutes sent to Chairpersons; copies of minutes Q2: Proof of Emails of draft minutes sent to Chairpersons; copies of minutes Q3: Proof of Emails of draft minutes sent to Chairpersons; copies of minutes Q4: Proof of Emails of draft minutes sent to Chairpersons; copies of minutes	Minutes of meetings produced and submitted to the chairperson of the meeting within the prescribed timeframe.	Production of minutes of each governance structure meeting within 2 weeks after sitting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after each meeting	Production and submission of minutes to the Chairperson of the meeting within 2 weeks after each meeting	11 Jul. 17 25 Jul.17 14 days	N/A	N/A	N/A	N/A	Minutes of the Meeting/s of MTM, Comm. Serv., Infra. Serv. STANCOs were not produced within 2 weeks after sitting og meetings	Information and reports was outstanding from managers	Managers will be encouraged to submit their reports timeously

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					Q1: Copy of resolution list for quarter and email of resolution submitted to the Honourable Speaker and Management Q2: Copy of resolution list for quarter and email of resolution submitted to the Honourable Speaker and Management Q3: Copy of resolution list for quarter and email of resolution submitted to the Honourable Speaker and Management	Captured Council resolutions with in the prescribed timeframe from the setting of council meeting	Council Resolutions captured within 3 weeks of sitting of every Council meeting by 30 June 2018	Council Resolutions captured within 3 weeks after every Council meeting	Council Resolutions captured within 3 weeks after every Council meeting	<ul style="list-style-type: none">Twenty six (26) Council resolutions (CR 160/28/07/2017 to CR 185/28/07/2017) were captured and available after the Council Meeting of 28 July 2017 and distributed within 2 weeks after the council meeting, on 04 August 2017 at 09h59 via email to the Honourable Speaker and Management.Two (2) Council resolutions (CR 188/05/09/2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G12O75.05	Good Governance and public participation	Administrative & Council Support	ALL	Production of monthly reports on sitting of governance meetings	Q1: 3 x Monthly reports on the sittings of governance meetings Q2: 3 x Monthly reports on the sittings of governance meetings Q3: 3 x Monthly reports on the sittings of governance meetings Q4: 3 x Monthly reports on the sittings of governance meetings	Monthly reports produced by set date	12 Monthly reports on sitting of governance meetings by 30 June 2018	3 Monthly reports on sitting of governance meetings	3 Monthly reports on sitting of governance meetings	Report reflected as item 3.1 of the unit MTM reports. 1 report on sitting of <u>July</u> 2017 meetings drawn up for MTM meeting of 15 August 2017. 1 report on sitting of <u>August</u> 2017 meetings drawn up for MTM meeting of 12 September 2017. 1 report on sitting of <u>September</u> 2017 meetings drawn up for MTM meeting of 10 October 2017. 1 report on sitting of <u>October</u> 2017 meetings drawn up for MTM meeting of 21 November	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
icipation		port		Facilitation of sitting monthly MTM	Q1: Coretalk Printouts Q2: Coretalk Printouts Q3: Coretalk Printouts Q4: Coretalk Printouts	Number of notices issues to Management team within the prescribed timeframe before sitting of MTM	Issuing of 12 notices of the Management Team Meeting (MTM), at least 5 working days before the scheduled day of the meeting	Issuing of 3 notices of the Management Team Meeting (MTM), at least 5 working days before the scheduled day of the meeting	Issuing of 3 notices of the Management Team Meeting (MTM), at least 5 working days before the scheduled day of the meeting	1. The coretalk for the meeting of 11 July 2017 was sent on 4 July 2017. 2. The coretalk for the meeting of 15 Aug. 2017 was sent on 7 Aug. 2017. 3. The coretalk for the meeting of 12 Sept. 2017 was sent on 5 Sept. 2017. 4. The coretalk for the meeting of 10 Oct. 2017 was sent on 2 Oct. 2017. 5. A							

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJ ECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORM ANCE AT THE END OF MID-TERM	VOTE NUMBE R	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITU RE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G12076.02	Good Governance and public participation	Administrative & Council Support	ALL	Facilitat ion of sitting monthly MTM	Q1: 3 x copies of MTM Agenda Q2: 3 x copies of MTM Agenda Q3: 3 x copies of MTM Agenda Q4: 3 x copies of MTM Agenda	Number of agendas prepared and consolidat ed for the setting of MTM meetings	Prepare and consolidate 12 MTM agendas for the Sitting of Monthly manageme nt meeting by 30 June 2018	Preparati on and consolid ation of 3 MTM Agenda	Preparati on and consolid ation of 3 MTM Agenda	1. The AGEND A for the meeting of 11 July 2017 was sent 16h12. 2. The AGEND A for the meeting of 15 Aug. 2017 was at 15h48. 3. The AGEND A for the meeting of 12 Sept. 2017 was at 17h12. 4. The AGEND A for the meeting of 10 Oct. 2017 was at 16h33 5. Agenda was issued 95 hours before	N/A	N/A	N/A	N/A	JULY - 16h12 = 12 minutes late SEPT. - 17h12 = 1 hour, 12 minutes late OCT. – 14h33 = 33 minutes late DEC. – 20h35 = 4 hours, 35 minutes	Reports submitted late by Middle Managers	Managers will be encouraged to submit reports timeously, that is the Wednesday, before the scheduled Tuesday MTM

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	Good Governance and Public Participation	ICT	N/A	Review of policies, plans and SOPs	Q1: N/A Q2: N/A Q3: Approved Agendas, minutes and attendance register Q4: Approved Documents and Council Resolution	Number of approved Policies , plans and Standard Operating Procedure	Review of 9 policies, 4 Plans, and 06 Standard Operating Procedures approved by council by 30 June 2018	N/A	N/A	Five (5) policies, one (1) plan and one (1) charter / ToR were approved by Council on 27 October 2017		N/A	Nil	Nil	None	None	None

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJE CT DESCR IPTION	MEANS OF VERIFIC ATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORM ANCE AT THE END OF MID-TERM	VOTE NUMBE R	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITU RE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G12O76.01	Good governance and public participation	ICT	N/A	Facilita ting and ensurin g sitting of ICT Steerin g Commit tee	Q1: Invitations , signed minutes and attendance register Q2: Invitations , signed minutes and attendance register Q3: Invitations , signed minutes and attendance register Q4: Invitations , signed minutes and attendance register	Number of ICT Steering Committe e Meeting	Facilitation and holding of four ICT Steering Committee meetings by 30 June 2018	Facilitat e and hold one ICT Steering Committ ee Meeting	Facilitat e and hold one ICT Steering Committ ee Meeting	One ICT Steering Committee meeting was facilitated and schedule to sit on 11/10/2017. The meeting was later postponed due to none availability of Manager: ICT		Nil	Nil	Nil	The ICT Steering Committee failed to sit as per calendar of meetings	Member availability for quorum	The ICT Steering Committee will be incorporated in GMT at least monthly from the third quarter

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								Q1	Q2								
	Good governance and public	ICT	N/A	<i>Renew and acquire licenses for systems</i>	Q1: signed renewal form Q2: Copy of proof of payment for MS License for 2017/18 FY	Procured Microsoft license system software by set date	Procure Microsoft license system software for by 31 December 2017	Facilitation of license renewal	Microsoft license procured	The MS license was procured and paid on 05/09/2017		R 1 080 000.00	R566,941.59	Nil	None	N/A	N/A
P6G12O77.03	Good governance and public	ICT	N/A	<i>Facilitating workshop for ICT Steering Committee members</i>	Q2: Invitations, workshop material, Attendance register	Number of workshops held for ICT Steering Committee members by set date	Facilitate for one workshop for ICT Steering Committee Members by 31 December 2017	N/A	Facilitating and holding of one workshop for members of ICT Steering Committee	The terms of reference were developed and submitted to HR on 07/12/2017 and farther on submitted to SCM on 21/12/2017		N/A	Nil	Nil	The Service Provider is not appointed as yet as such the workshop is not held too	The notice for provision of workshop is at the advertisement stage	Workshop for ICT Steering Committee Members will be held in the 3 rd Quarter

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								Q1	Q2								
	Good governance and public participation	ICT	N/A	Application for disposal of records and disposal of records	Q1: 3 reports on Application for Disposal of records and Disposal of Records Q2: : 3 reports on Application for Disposal of records and Disposal of Records Q3: 3 reports on Application for Disposal of records and Disposal of Records Q4: 3 reports on Application for Disposal of records and Disposal of Records	Number of reports on Application for Disposal of records and Disposal of Records by set date	Preparation and presentation of 12 monthly reports on application made for disposal and authorized disposal of Records by 30 June 2017	Preparation and presentation of 3 monthly reports on Application and Disposal of Records by 05 th day of the succeeding month	Preparation and presentation of 3 monthly reports on Application and Disposal of Records by 05 th day of the succeeding month	There are six (6) monthly reports for application and Disposal of records		Nil	Nil	Nil	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
P6G12077.04	Good governance and public	ICT	N/A	Facilitation of ICT Training of Administrators and Users	Q1: Proof of attendance Q2: Proof of attendance Q3: Proof of attendance Q4: N/A	Number of training days of ICT Administrators and users by set date	Facilitation of train for ICT Administrators and Users through 30 days training vouchers by 30 June 2016	Utilization of 10 training day voucher by sending administrators and users for Training	Utilization of 10 training day voucher by sending administrators and users for Training	Four (4) members of staff attended training on Microsoft share point 1A 2016 from 16 – 20 October 2017 and utilized 20 vouchers		Nil	Nil	N/A	N/A	N/A	N/A
	Good governance and public participation	ICT	N/A	Facilitation and attendance of Annual Government Technology Conference by relevant departmental delegates	Q1: Proof of Registration for GovTech Q2: Proof of attendance of GovTech 2017 Q3: N/A Q4: N/A	Number of delegates who attended the Government Information Technology Conference by set date	Facilitate attendance of the annual Government Information Technology Conference by four (4) relevant departmental officials by 31 December 2017	To facilitate registration of four (4) ICT Staff members for GovTech 2017	To send four (4) ICT Staff members to GovTech 2017	Four (4) ICT Staff members , GMCS and MM (delegate) attended GovTech 2017 on 29 October to 01 November 2017		R 50 000.00	R 47 000.00	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G12077.05	Good governance and public participation	ICT	N/A	Systems Backup and Business Continuity	Q1: 03 Monthly reports on backup performed on AD,VIP, MunSoft and EDMS Q2: 03 Monthly reports on backup performed on AD,VIP, MunSoft and EDMS Q3: 03 Monthly reports on backup performed on AD,VIP, MunSoft and EDMS Signed Report on Simulation Restoring of Backup Q4: 03 Monthly reports on backup performed	Number of reports on Backup of critical application by set date	Preparation and presentation of 12 monthly reports on backup performed on AD,VIP, MunSoft and EDMS by 30 June 2018	Preparation of 3 monthly reports on backup performed on AD,VIP, MunSoft and EDMS by 05th day of the preceding month	Preparation of 3 monthly reports on backup performed on AD,VIP, MunSoft and EDMS by 05th day of the preceding month	Six (6) monthly backup reports for AD, VIP and MunSoft and EDMS (DataStor) were prepared.		Nil	Nil	Nil	None	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
P6G12O84.01	GOOD GOVERNANCE AND PUBLIC	EDP: IDP	N/A	IDP/Budget Process Plan	Q1: advert and council Resolution	Adopted 2017/2018 IDP/Budget Process Plan by set date	Development of 2017/2018 IDP/Budget Process Plan by 31 July 2017	Preparation of 2017/2018 IDP/Budget process plan, for adoption by council	N/A	The process plan adopted by council on 28 July 2017. The process plan was revised and adopted by council on 27 October 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P3G12O84.02	GOOD GOVERNANCE AND	EDP: IDP	N/A	IDP Steering Committee and Rep Forum meetings	Q1,Q2,Q3 & Q4: public notice, attendance register and minutes	Number of meetings held by set date	Conduct 4 IDP Steering Committee and Representative Forum Meetings by 30 June 2018	Conduct 1 st Rep-Forum and steering committee meeting	Conduct 2 nd Rep-Forum and steering committee meeting	1 st Rep-Forum / steering committee meeting held on 16 th August 2017 and 2 nd Rep Forum was held on 05 th of Dec 2017	IDP catering	R 10 000.00	R0	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G12084.03	GOOD GOVERNANCE AND PUBLIC	EDP: IDP	1-26	Review of ward based plans	Q1: profiles for all 26 wards	Number of plans developed by set date	Review of 26 ward based plans by 31 December 2017	Review of 26 ward based plans	N/A	Data collection completed. Draft plans compiled for 25 wards (ward 21 not complete)	IDP support grant	R 100 000.00 (not received)	N/A	N/A	Final ward plans have not been produced	The support grant has not been received to be able to pay for professional services to the analysis and printing of the Plans	Funds will be reallocated on budget adjustment, appointment of service provider for analysis will be done will be in Q3. Design and printing and website uploads to be completed by end May

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								Q1	Q2								
P6G12O84.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: IDP	1-26	CBP for Collecti ng of Needs and Prioritie s	Q1:.,Public Notice, CBP Report Q2	CBP Conducted by set date	Conduct Communit y Based Planning programme (CBP) by 31 October 2017	N/A	Conduct Commu nity Base Plan program me	Workshop's for councilors as well as workshops for CDW's, Ward committees and WSA were conducted on the 09 th and 17 th October Respectivel y IDP-CBP outreach was held from 13 -20 November	IDP caterings and IDP transport	R 250 000.00	R122 329.14 (IDP catering) R130500.00 (IDP Transport)	N/A	N/A	N/A	N/A
P6G12O84.05	GOOD	EDP: IDP	1-26	IDP & Budget Outreac h	Q4:., Public Notice, Outreach Report	IDP& Budget Outreach Conducted by set date	Conduct IDP/ Budget Outreach by 30 April 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G12O84.06	GOOD GOVERNANCE AND	EDP: IDP	All wards	Status Quo Report	Q2: Status Quo Report, Council Resolution	Status Quo Report tabled to council by set date	Tabling of Status Quo Report to Council by 31 December 2017	N/A	Situational Analysis report presented to council for noting	Draft status quo report has been prepared. Assessment was helped by COGTA from 11-12 Dec 2017	N/A	N/A	N/A	N/A	Status quo report was not tabled to council for noting in December	Due to changes in the IDP Process plan, proper procedures for submission of the documents could not be followed	The report will be tabled to council in January
P6G12O84.07	GOOD	EDP: IDP	N/A	Strategic Planning Session	Q3: strategic planning session report, attendance registers	Strategic Planning Session Held by set date	Hold Strategic Planning Session by 28 February 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G12O84.08	GOOD GOVERNANCE	EDP: IDP	N/A	Tabling of the IDP Document	Q3: draft IDP document, public notice, council resolution,	2017/18 Draft IDP Review tabled to Council by set date	Tabling of the 2017/18 Draft IDP Review Document by 31 March 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G12084.09	GOOD	EDP: IDP	N/A	Adoptio n of the IDP Docume nt	Q4: : draft IDP document, public notice, council resolution,	2017/18 IDP Review adopted by Council by set date	Adoption of the 2017/2018 IDP Review Document by 30 May 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G12084.10	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		EDP: IDP	All wards	Public notices Q1: 4 Public notices Q2:1 public notice Q3: 2 public notices Q4: 2 public notices	Number of Public Notices advertised by set date	Advertisem ent of 9 Public Notices by 30 June 2018	Notice for the IDP/Bud get process plan, Notice for 1 st IDP Rep-Forum meeting, Notice for the CBP	Notice : 2 nd IDP Rep-Forum & steering committ ee meeting,	Process plan and stakeholders invitation notice was published on 11 August 1 st IDP Rep Forum meeting advertised on Fever newspaper 11 th August CBP notice advertised on Pondo News on 15th September and 27 October 2017 on fever newspaper		R 15 000.00	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G12077.19	GOOD GOVERNANCE AND PUBLIC	BUILDING CONTROL/HUMAN SETTLEMENTS	01,19,20 &26	Construction Inspections	Q1, Q2, Q3 & Q4: Inspection request Register & Signed Inspection forms	255 Inspections conducted in 2016/2017 Financial Year	100 % of Scheduled construction inspections conducted in Residential Development, Municipal Projects & Dept. of Human Settlements Projects	100% Scheduled construction inspection conducted by 30 Sept 2017	100% Scheduled construction inspection conducted by 31 Dec 2017	130 100% Scheduled construction inspection conducted		N/A	R0.00	N/A	N/A	N/A	N/A
P6G13088.04	GOOD GOVERNANCE	BUILDING CONTROL/HUMAN	All wards	Consumer Education	Q1, Q2, Q3 & Q4: Attendance register	10 Programs completed in 2016/2017 Financial Year	Roll out 8 Consumer Education programs on Human Settlements by 30 June 2018	2 Consumer Education programs by 30 Sept 2017	2 Consumer Education programs by 31 Dec 2017	4 Consumer Education programs Area and dates		N/A	R0.00	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G13Q88.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BUILDING CONTROL/HUMAN SETTLEMENTS	01, 19, 20 & 26	Apply for service for mixed development Township establishment in Cedarville, Matatiele	Q1: Meeting with DoHS for the application Confirmation of bulk services by ANDM Q2: Council Resolution Submission of application to DoHS Q3 & Q4: N/A	The rise in demand of sustainable human settlements for farmworkers	Council Resolution for Mixed development township establishment and 200 applications submitted to DoHS by 30 June 2018	N/A	Meeting with DoHS for the application by 31 Dec 2017	Meeting was conducted Date		N/A	R0.00	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G13Q88.06	GOOD GOVERNANCE AND PUBLIC	BUILDING CONTROL/HUMAN SETTLEMENTS	All Wards	Capturi ng of Benefic iaries on NHNR	Q1, Q2, Q3 & Q4: Captured applicatio n forms.	812 captured beneficiar ies in 2016/201 7 Financial year	1000 Beneficiary es Captured on the National Housing Needs Register (NHNR) by 30 June 2018	250 Benefici aries Capture d on the Nationa l Housin g Needs Registe r (NHNR) by 30 Sept 2017	250 Benefici aries Capture d on the Nationa l Housin g Needs Registe r (NHNR) by 31 Dec 2017	500 Beneficiary es Captured on the National Housing Needs Register (NHNR)		N/A	R0.00	N/A	N/A	N/A	N/A
-	GOOD GOVERNANCE AND PUBLIC	ELECTRICITY UNIT		Review of policies, plans and SOPs	Q1: Adopted functional Process and procedure of the Electrical Unit Q2:Adopt ed maintanan ce policy for electrical equipment	Number of approved Policies , plans and Standard Operating Procedure	Developme nt and Review of policies, Plans, Standard Operating Procedure by 30 June 2018	Review of Function al Process and procedur e of the Electrica l Unit by 30 Septemb er 2017	Review of Mainten ance policy for electrica l equipme nt by 31 Decemb er 2017	Functional Process and procedure and maintenanc e policies submitted to NERSA on the 10 December 2017 for their input.					Policies not reviewed	Awaiting for NERSA comments on proposed policies	Policies to be reviewed in Q3 & Q4

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								Q1	Q2								
	Good Governance and Public Participation	Compliance and Legal Services		Drafting and vetting of contracts.	Q1: Drafted and Vetted Q2: Drafted and Vetted Q3: Drafted and Vetted Q4: Drafted and Vetted	Percentage of drafted and Vetted contracts by set date	100% drafted and vetted contracts by 30 June 2018	100% drafted and vetted contracts	100% drafted and vetted contracts	9 contracts were drafted and reviewed.	N/A	N/A	N/A	N/A	none	N/A	N/A
	Good Governance and Public	Compliance and Legal Services		Reviewing and drafting of Bylaws.	Q1: by-laws Q2: Council resolution Q3:Advert Q4:Council Resolution	Number By-laws drafted and reviewed by set date	Drafted and reviewed 4 bylaws by 30 June 2018	Drafted and reviewed by-laws	Submission of reviewed and drafted by laws to MTM, EXCO and Council for pre-adoption (for noting).	3 by laws were reviewed	publications	80 004	none	none	Reviewed draft by laws not submitted to MTM, EXCO and Council for pre- adoption yet	Research took longer than expected	To be submitted to MTM, EXCO and Council for pre- adoption yet

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								Q1	Q2								
	Good Governance and Public Participation	Compliance and Legal Services		Monthly Reports on Management of Litigation cases	Q1: 3 MTM progress report Q2: 3 MTM progress report Q3: 3 MTM progress report Q4: 3 MTM progress report	Number of reports on cases against and instituted by the municipality by set date.	12 Monthly reports on Administration and management of litigation cases against and instituted by the municipality by 30 June 2018	Submit 3 legal matters progress reports to MTM, EXCO and Council	Submit 3 legal matters progress reports to MTM, EXCO and Council	6 legal matters progress reports were submitted to MTM, EXCO and Council.	Legal fees	3 030 000.00	2 560 766. 56	34.000	N//A	N/A	N/A
	Good Governance and Public	Compliance and Legal Services		Appointment of Attorneys	Q1:Terms of reference and advert Q2:Appointment letters Q3: N/A Q4: N/A	Appointed panel of Attorneys by set date	Appointment of Municipal Panel of Attorneys by 30 June 2018	Prepare terms of reference, advertise and appointment	Appointment of the panel	Tender process on valuation stage from adjudication.	Legal fees	N/A	N/A	N/A	Appointment not done	Tender processes took longer than expected.	Appointment to be done in Q3

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								Q1	Q2								
	Good Governance and Public	Compliance and Legal Services		Review of the Litigation Management Strategy	Q1: Reviewed litigation management strategy Q2: Council resolution Q3: Q4:	Adopted Litigation Management Strategy by set date	Reviewed Litigation Management Strategy by 30 June 2018	Review litigation management strategy	N/A	Strategy reviewed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Good Governance and Public	Compliance and Legal Services		Provide legal opinion to the Municipality	Q1: Legal Opinion Q2: Legal Opinion Q3: Legal Opinion Q4: Legal Opinion	Percentage of legal opinions provided	100% Legal opinions provided by 30 June 2018	100% provided legal opinions	100% provided legal opinions	4 written legal opinions provided	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	Good Governance and Public Participation	Compliance and Legal Services		Obtain title Deeds for Municipal Properties	Q1: List of tittle deeds not in possession of the municipality Q2: Application Q3: Progress report Q4:tittle deeds	Number of Tittle Deeds obtained by set date	To obtain tittle Deeds for Municipal Properties by 30 June 2018	Conduct verification of Municipal properties tittle deeds not in possession of the Municipality	Apply for tittle deeds at the deeds office	Verification and a list of properties without original title deeds in possession of the municipality was compiled.	Legal costs	N/A	N/A	N/A	Application not done	Legal costs we duplicated	Application to be done in Q3
	GOOD GOVERNANCE & PUBLIC COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A		Conduct stakeholder engagements and communication workshop	Q1: Draft Comms strategy, STANCO Agenda Q2: Adopted strategy and Council Resolution	Reviewed Communication strategy by set date	Conduct 2017 /18 communications strategy review adopted by council by 30 June 2018	Review Communications strategy/ plan; Present Communications strategy to standing Committee	Adoption of Communication strategy by council	Communications strategy action plan review workshop was conducted on the 31 st of October to 1 st Nov. 2017		R51 580.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Functional Local Communicators Forum meetings	Q1: Invitations , Agenda, Attendance register, minutes Q2: Invitations , Agenda, Attendance register, minutes Q3: Invitations , Agenda, Attendance register, minutes Q4: Invitations , Agenda, Attendance register, minutes	Number of LCF meetings held by set date	To hold 4 LCFs by June 2018	1 LCF Meeting	1 LCF Meeting	LCF meetings were held on 25 th August 2017 and on 27 th of November 2017.		R 7500.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Functional Intergovernmental Relations forum meetings	Q1: Invitations , Agenda, Attendance register, minutes Q2: Invitations , Agenda, Attendance register, minutes Q3: Invitations , Agenda, Attendance register, minutes Q4: Invitations , Agenda, Attendance register, minutes	Number of IGR forum meetings held by set date	Host 4 IGR meetings by June 2018	1 IGR Forum Meeting	1 IGR Forum Meeting	IGR Forum meetings were held as follows: 8 th Sept 2017 and 30 th of Nov 2017		R 16 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Establish media partnerships Q1: 2 Media partnership agreements Q2: 2 Media partnership agreements Q3: 2 Media partnership agreements Q4: 2 Media partnership agreements	Number of Media engagements established by set date	Establish 8 media partnerships by 30 June 2018	2 Media partnerships established	2 Media partnerships established	Q1-Media partnership agreement signed with ANCR Q2: Media partnership signed with Daily Dispatch		R 107 000.00	R450 000.00	N/A	Two media partnerships established instead of four	Budget limitations	Revise number of media partnerships down	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJE CT DESCRIPTION	MEANS OF VERIFIC ATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORM ANCE AT THE END OF MID-TERM	VOTE NUMBE R	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITU RE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Secure radio slots	Q1: Radio slot line-up/Record ing Q2: Radio slot line-up/Record ing Q3: Radio slot line-up/Record ing Q4: Radio slot line-up/Record ing	Number of radio slots secured by set date	Secure 5 Radio slots by 30 June 2018	Secure 1 Radio slot	Secure 1 Radio slots	Q1: 2 on ANCR – for the mayor and head of communicat ion on the 18 th of September 2017. Q2:3 radio slots were secured and utilised on Alfred Nzo community radio: 09/11/2017- Back to Basics Communica tions approach 24/11/2017 – CommsSPU P/Head on 16 Dasys of Activism 27/11/2017 – Acting Mayor Post IDP Community Outreach		R 17 500.00		N/A	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Newsletter	Q1: draft newsletter Q2: PDF version of final newsletter ; delivery note & distribution plan Q3: draft newsletter Q4: PDF version of final newsletter ; delivery note & distribution plan	Number of newsletter editions produced by set date	2 Newsletter editions by June 2018	Compile stories	Print 1500 newsletter copies of 1 st edition for 2017/18 FY and showcase distribution plan	2017/18 1 st edition of the newsletter published in November 2017		R 450.000		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Service Delivery Infographics through New Media technologies	Q1: 5 Infographics PDFs Q2: 5 Infographics PDFs Q3: 5 Infographics PDFs Q4: 5 Infographics PDFs	Number of infographics/Fact Sheet produced by set date	20 infographics/Fact sheet developed by June 2018	N/A	10 infographics/Fact Sheet developed	3 Infographic produced as follows: Ced-Matat Race poster, IDP outreach poster and MLM WAD leaflet.		R 100 000.00		N/A	Three infographics produced instead of ten	Multi-media/Graphic Designer post couldn't be filled	Utilize intern in Q3 for this purpose

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Newspaper Columns - all local newspapers	Q1: 11 Proof of publication in newspaper Q2: 13 Proof of publication in newspaper Q3: 11 Proof of publication in newspaper Q4: 13 Proof of publication in newspaper	Number of Newspaper columns produced by set date	To produce 48 newspaper columns by 30 June 2018	11 newspaper columns	13 newspaper columns	Q1: 12 weekly newspaper columns were produced and published on Fever newspaper and one on Kokstad Advertiser Q2: 11 weekly newspaper columns were produced and published on Fever newspaper		R 67 500.00		N/A	N/A	N/A	N/A

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							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Conduct stakeholder engagements and communication workshop	Q1: Draft Comms strategy, STANCO Agenda Q2: Adopted strategy and Council Resolution	Reviewed Communication strategy by set date	Conduct 2017 /18 communications strategy review adopted by council by 30 June 2018	Review Communications strategy/ plan; Present Communications strategy to standing Committee	Adoption of Communication strategy by council	Communications strategy action plan review workshop was conducted on the 31 st of October to 1 st Nov. 2017		R51 580.00		N/A	N/A	N/A	N/A
	GOOD GOVERNANCE & COMMUNICATIONS AND SPECIAL PROGRAMME		N/A	Develop Faces of Council poster	Q1: Draft poster Q2: final PDF copy of the Council poster; Delivery note	Number of Posters developed and printed by set date	2000 Council Posters printed/distributed by 30 June 2018	Compilation	Print 2000 copies of Council posters by 30 Dec 2017	Faces of council posters printed		R 5 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Development of New Media (NM) products - online & social media incl. Cell phones	Q1: 3 write-ups; Inserts on the SALGA Comms/Masincokole and other platforms Q2: 5 new media products; 6 proof of submission to COGTA, 3 write-ups; Inserts on the SALGA Comms/Masincokole and other platforms Q3 - 4: 5 new media products; 6 proof of submission to	Number of new media productions by set date	15 New Media products by June 2018	N/A	5 New Media products	10 AVs produced as follows 5 AVs produced during protests i.e Sept 2017. 3 Video links about Matatiele Talk to Your Portfolio Head Programme A video link about Mangcobo aka Mazet motivates Matat youth Video Link of department of Home Affairs explaining some of the services they render.		R5000 000		N/A	N/A	N/A	N/A

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								Q1	Q2								
					COGTA, 3 write-ups; Inserts on the SALGA Comms/Masincokole and other platforms		12 service delivery write-ups written by June 2018	3 service delivery write-ups written and distributed to SALGA Comms/Masincokole and other platforms	3 service delivery write-ups written and distributed to SALGA Comms/Masincokole and other platforms	5 stories sent to SALGA/OT P i.e Youth Indaba, Kanya Naledi, Music festival, Girls in Sport Festival, World AIDS Day		N/A	N/A	N/A	5 stories sent to OTP and SALGA instead of 6	Failure to keep records (MOV)	Produce and share more stories with the province in Q3 and provide solid MOV

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Conduct Public Participation Programmes (PPP)	Q1: Register and pictures Q2: Register and pictures Q3: Register and pictures Q4: Pictures, Promotion posters	Number of Public Participati on Programmes conducted by set date	To conduct 4 Public Participatio n Programmes (PPP) by June 2018	1 mayoral road show/Im bizo Biz breakfas t	1 project visit & a commun ity engagem ent led by the leadershi p	Q1: Mayoral engagement with the business chamber was held on the 11 th of September 2017. Q2: Khotsong TB Hospital visited by the leadership on the 08 th Nov 17 to assess progress.		R 3 333.34	N/A	N/A	N/A	N/A	

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Support key events that promote Matat brand	Q1: pictures and Promotional posters Q2: pictures and Promotional posters Q3: pictures and Promotional posters Q4: pictures and Promotional posters	Number of Marketing events supported by set date	Promotion of 4 Matatiele strategic events by June 2018	Support Ced-Matat Race & Matat Fees (motorbikes)	Leverage on Matatiel e Music Festival	The Daily Dispatch published MDTP on 10 & 11 Nov 17. The Unit published the music festival poster on Fever, Pondo News, Ikhwezi Publishers & Kokstad Advertiser on Fridays of the 24 th Nov, 1 Dec & 8 Dec. Promotional advert played on ANCR from 20 Nov – 09 Dec. Posters were publicized on MLM Facebook page & website. Promotion activations were conducted in the ff towns: Mt Fletcher		R50 000		N/A	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Outdoor electronic billboards	Q1: tender notice, appointment letter Q2: Delivery notes/pictures.	Outdoor e-billboard and Audio Visual screen procured by set date	Outdoor e-billboard procured by 30 June 2018	Procurement	Delivery of e-billboard	TORs prepared and tender notice issued on 17 Nov 17 & closing on 7 Dec 2017. Waiting for appointment of service provider		R400 000		N/A	Outdoor e-billboard not yet delivered	Awaits sitting of evaluation	Outdoor e-billboard to be delivered in Q3
							Procure and Installation of Audio Visual screens by 30 June 2018	Submit TORs, advert and appointment	Delivery of AV screens	TORs prepared and submitted 2 AV screens delivered and installed at MLM Main and Traffic offices		R 120 000.00		N/A	N/A	N/A	N/A

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	customer satisfaction survey	Q1: Appointment letter Q2: Sample filled questionnaire Q3: Report for customer satisfaction survey	Customer satisfaction survey conducted by set date	Conduct customer satisfaction survey by 30 June 2018	Appointment of Service Provider	Conduct annual customer satisfaction survey	Service provider appointed and Survey completed & data Collection Report has been made in November 2017		R200 000		N/A	N/A	N/A	N/A

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Migration dialogues	Q1 – Q4: Registers and Promotional leaflet	Number of community dialogues by set date	8 migration dialogues by June 2018	2 migration dialogues	2 migration dialogues	4 Migration Dialogues held as follows: Nchodu Village on the 11 August 2017. Sibi Tribal Authority on the 05 September 2017. Nkululekweni Village on the 12 October 2017 Lukholweni village 10 October 2017		R 10 000.00					
	GOOD GOVERNANCE & COMMUNICATIONS AND SPECIAL PROGRAMME	N/A		Information Boards	Q1 - Q4: Picture of installed notice board, delivery notes.	Number of notice boards Installed by set date	Install 3 notice boards by June 2018	N/A	Install 1 notice board	TORs developed for procurement		R 10 000.00	N/A	N/A	Notice board not installed	Budget limitations	To be budgeted for correctly in Q4

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Awareness campaigns	Q1 - Q4: Attendance Register & Report	Number of school visits for integration of foreign nationals and the local communities conducted by set date	Conduct 6 school visits for integration of foreign nationals and the local communities by 30 June 2018	2 School visits for integration of foreign nationals and the local communities.	1 School visit for integration of foreign nationals and the local communities.	3 school visits conducted as follows: Mnukwa Senior Secondary School on the 06 September 2017 Queens Mercy 27 September 2017. Belfort J.S.S on the 12 October 2017.		R 10 000.00	N/A	N/A	N/A	N/A	N/A
	GOOD COMMUNICATIONS AND SPECIAL		N/A	Registration of foreign nationals	Q1, Q2, Q3, Q4: List of Registered Foreign Nationals	Percentage of foreign nationals registered annually	100% registered foreign nationals by June 2018	100% registered foreign nationals	100% registered foreign nationals	100 %(40) Foreign Nationals have been Registered.		N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Presidential hotline	Q1, Q2, Q3, Q4: System Complaints Report Sheet	Percentage of managed complaints received through the presidential hotline by set date	100% management of presidential hotline by 2018	100% complaints referrals	100% complaints referrals	(101) management of complaints and 10 Presidential Hotline complaints received & referred to relevant department.		N/A	N/A	N/A	N/A	N/A	N/A	

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	information sharing programme	Q1: Promotional leaflets, Pictures, Attendance register & Report Q2: Promotional leaflets, Pictures, Attendance register & Report Q3: Promotional leaflets, Pictures, Attendance register & Report Q4: Promotional leaflets, Pictures, Attendance register & Report	Number of information sharing sessions held by set date	4 information sharing programmes on substance abuse, teenage pregnancy and career education covering 4 Wards by June 2018	Advertise & host 1 info sharing session	Advertise & host 1 info sharing session	8 sessions conducted as follows: 11 September in Ward 17, 13 September in Ward 09, 15 September at Tholang S.S.S, on 18 September, on 18 September at Maluti College, on 19 September in Ward 05 and on 20 September in Ward 23. Facilitation for Matatiele Youth to attend district girls camp 27-29 Nov Youth info session held on 17 Nov at Ward 4 Pre Matric exam prayer held on 19 October		R 7 500.00	N/A	N/A	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJE CT DESCRIPTION	MEANS OF VERIFIC ATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORM ANCE AT THE END OF MID-TERM	VOTE NUMBE R	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITU RE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Sports, arts or cultural programmes (SPU Mayoral projects)	Q2, Q4: Pictures, Attendance register & Report	Number of events held by set date	2 sport, arts or cultural programmes by 30 June 2018	N/A	Hold 1 sport, arts or cultural programme	U-19 Steve Tswete games held on 16 September 2017 at North end stadium and Provincial Steve Tshwete Games held on 28 Nov – 1 Dec in East London		R 5 000.00		N/A	N/A	N/A	N/A
	GOOD	COMMUNICATI ONS AND			Q1: Invitations Q3: Event Program, Pictures	Annual matric award ceremony held	Host Education Summit	Identify partners and stakehol der	N/A	Partners identified		R20 000. 00		N/A	N/A	N/A	N/A
	GOOD GOVERNANCE & COMMUNICATIONS AND SPECIAL PROGRAMME			Youth Indaba	Q1: Invitations , Attendance register & Concept Document	Youth indaba held by set date	Host youth Indaba by June 2018	Concept docume nt and host Youth Indaba	N/A	Concept doc developed and Youth indaba held on 28-29 July 2017		R 30 000.00	R95 000. 00	N/A	N/A	N/A	N/A

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		Empowerment Programmes for children - children's camp - children's forum -ECDC support	Q1: Copy of draft concept document Q2: Attendance register Q3: Quotations Q4: Pictures, program & Report	Number of children Empowerment Programmes conducted annually	4 empowerment programmes for children by 30 June 2018	Draft concept doc for children's Parliament/Fora	Establish Children's Forums	The Children's Parliament Concept document was drafted. available		R 20 000.00		N/A	Children's For a not established	Resource limitations	Projects will be implemented in Q3

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		Information sharing programmes on women and elderly related issues	Q1-Q2:Q4,Promotional Leaflet, Program and pictures	Number of information sharing programmes on women and elderly related issues held annually	Conduct 5 information sharing programmes on women/men and elderly related issues by 30 June 2018	Coordinate women's month commemoration	Coordinate 16 Days of Activism against Women campaign	4 activations conducted as ff: information sharing at ward 11 on the 31 October 2017 16 days of activism preparation meeting on the 14 and 28 November 2017, actual event on the 6 Dec 2017 2 activations re- Week of the elderly = information sharing on Alzheimers at ward 11 on 30 November 2017 and 8 Dec at Ward 19 Organised branded gear for Matatiele Retired Association (MARTA) Cape Town tour		R 16 000.00		N/A	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
								Week of the Older Persons in SA (26 Sept to 2 Oct)	Men's month information sharing session								

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJE CT DESCRI PTION	MEANS OF VERIFIC ATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORM ANCE AT THE END OF MID- TERM	VOTE NUMBE R	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITU RE AS AT END OF MID- TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		Gender program mes -Gender meeting s	Q1- Q4Asses ment Checklist, Pictures, attendance register and reports	Number of Elderly led projects assisted	Assess, assist and monitor 04 women/me n/elderly led projects by 30 June 2018	projects assessed, 1 assisted and monitore d	projects assessed, 1 assisted and monitore d	3 projects assessed as ff: 15 Sept 2017 Phallang project ward 14 Mejametala na bakery at ward 08 on the 24 October 2017 – Referred to LED; Vukuzenzel e Project at ward 14 on the 12 October 2017 20 July 2017 at ward 20 on the 12 November 2017 at ward 01 on the 15 November 2017, Ntataise at ward 01		R 75 000.00		N/A	N/A	N/A	N/A

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								Q1	Q2								
								01 project assisted	01 project assisted	4 Projects assisted as ff: 13 Sept 2017 Kopanang basadi ward 08 20 July 2017 at ward 26 Thusang project assisted with 2000 seedlings, 5 50 KGs fertilizers, 3 packs snail burn, and 10 plastic 3 projects assisted with water tanks as follows: 27 Dec Ward 2 Basadi Bayikeketsa, 28 Dec Ward 4 Mazizini Elderly project, 29 Dec Ward 18 Bagcine Old Age		R75 000 00		N/A	N/A	N/A	N/A

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								Q1	Q2								
								01 project monitored	01 project monitored	2 project monitoring conducted as follows: 11 Sept 2017 Basadi bayayiketsetsa ward 02 Basadi bayiketsetsa at ward 02 were visited for monitoring on the 22 November 2017.			N/A	N/A	N/A	N/A	N/A
	GOOD	COMMUNICATIONS AND		Elderly programmes	Q1: Pictures, Attendance Register & Report	Golden games tournament held annually	01 golden games tournament conducted by June 2018	N/A	01 Golden games tournament	Golden Games held on 8 Nov at Ward 8		R 10 000.00		N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		-Int. Day for PWDs -Deaf awareness week - Albinism Awareness Day - Trainings for PWDs Care Givers	Q, Q2, Q3, Q4: Pictures, Attendance Register & Report	Number of advocacy programmes conducted by set date	Conduct 4 PWDs advocacy programmes by 30 June 2018	Deaf awareness campaign	Conduct 1 campaign for the International Day for persons with disabilities	Preparations made for Deaf Awareness to take place from 21 to 23 Sept 2017, Int. Day for PWDs held on 14 Nov 2017 at Maluti Civic Centre		R 40 000.00		N/A	Deaf Awareness did not take place	Postponed due to strike	People with impaired visual ability to receive aid in Q3
	GOOD GOVERNANCE & COMMUNICATIONS AND SPECIAL PROGRAMME			Enrolment of PWDs for skills training i.e carpentry, sewing etc	Q1, Q3: Proof of acceptance	Number of PWDs enrolled for skills training	Enrolment of 16 PWDs for skills training i.e carpentry, sewing etc	8 people to be trained in different skills	N/A	2 PWDs trained on woodwork and carpentry		R 1 500.00		N/A	2 enrolled instead of eight	Other PWDs did not meet Enoch Sontonga criteria	More PWDs to be recruited for next take

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		HIV/AIDS response programmes - Condom Weeks -HCT -WAD -HIV awareness in schools, IHL & communities	Q, Q2, Q3, Q4: Pictures, Attendance Register and Report	Number of HIV response programs carried out by set date	Conduct 6 HIV/AIDS response programmes by 30 June 2018	Preparation and approval of MLM HIV Implementation Plan	World AIDS Day	MLM HIV Implementation Plan not available World AIDS Day held on 7 Dec at Chibini hall		R22 000.00		N/A	HIV Implementation plan not yet crafted	DAC to prepare plan first and LM to align to it	DAC session planned for Q3
	GOOD GOVERNANCE & COMMUNICATIONS AND SPECIAL			LAC meetings	Q1, Q2, Q3, Q4 Minutes & attendance register.	Number of LAC meetings held by set date	4 LAC Meetings by 30 June 2018	One LAC meeting	One LAC meeting	Q1 LAC replaced by PLHIV summit on 29 August Q2: LAC held on 7 Nov in Maluti		R12 500.00		N/A	N/A	N/A	N/A

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								Q1	Q2								
	GOOD GOVERNANCE & PUBLIC COMMUNICATIONS AND SPECIAL PROGRAMME UNIT			HIV Support Group Support	Q1, Q2, Q3, Q4: Photos, attendance register & report	Number of support groups supported by set date	8 HIV Support group assisted with working tools & trainings by 30 June 2018	2 Support groups assisted with working tools.	2 support groups trained	1 Support group received IACT training in October 2 Support groups identified for support: Sixolile and Tseseng Support		R22 500.00		N/A	One instead of 4 Support Groups were assisted	Human Resource limitations	HIV point person to be hired in Q3
	GOOD GOVERNANCE AND PUBLIC M&E/RISK SERVICES			Performance Assessments	Q1: Assessment Report Q2: Q3: Q4:Assessment Report	Number of Performance Assessments for MM, Section 56 and Middle managers conducted by set date	2 Performance Assessments for MM, Section 56 and Middle by 30 June 2018	Annual Performance Assessments for all Managers	Annual Assessment Reports to adopted by Council 30 Sept 2017	N/A	N/A	N/A	Target transferred to HR	N/A	N/A	N/A	N/A
							2018/19 SDBIP Approved by 30 June 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	GOOD GOVERNANCE AND	M&E/RISK SERVICES		Compil ation of Quarterl y Reports	Q1: CR for Q4 Q2: CR for Q1 Q3: CR for Q2 Q4 CR for Q3:	Number of quarterly reports adopted by set date	4 Quarterly reports adopted by council by 30 June 2018	2016/17 Quarter 4 Perform ance Report adopted by Council by 31/7/201 7	2017/18 Quarter 1 Perform ance Report adopted by Council by 31/9/201 7	Quarter 2 Performance report Compiled		N/A	N/A	N/A	N/A	N/A	N/A
	GOOD	M&E/RISK SERVICES		Adoptio n of Mid-year Perform ance Report	Q1: Q2: Q3: CR No Q4:	Mid-year Performanc e report adopted by set date	Mid-year Performanc e report adopted by council by 30 June 2018	N/A	Midterm Perform ance Assessm ent Worksh op	Midyear performance Assessment report prepared		N/A	N/A	N/A	N/A	N/A	N/A
	GOOD GOVERNANCE	M&E/RISK SERVICES		Adoptio n of Annual Perform ance Report	Q1: Acknowledgement from AG Q2: Q3: Q4:	Submitted Annual Performanc e Report to AG by set date	2016/17 Annual Performanc e Report submitted to AG by 31 August 2017	Submiss ion of the AR with the APR to AG by 31 August 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
	GOOD	M&E/RISK SERVICES		Adoption of Annual Report	Q1: Q2: Q3: CR No Q4:	Adopted Annual report by set date	2016/17 Annual Report adopted by council by 31 August 2017	Submission of the 2016/17 AR to AG by 31/8/2017	Compilation of the AR	Template distributed to all managers	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	GOOD GOVERNANCE	M&E/RISK SERVICES		Back to Basics	Proof of submission for all Quarters	Number of Back to Basics Reports Submitted to CoGTA-EC by set date	12 Back to Basics reports submitted to CoGTA-EC by 30 June 2018	3 Back to Basics reports submitted to CoGTA-EC by 30 Sept 2017	3 Back to Basics reports submitted to CoGTA-EC by 31 Dec 2017	3 B2B reports submitted to Cogta EC	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G14094.01	GOOD GOVERNANCE AND PUBLIC	INTERNAL AUDIT SERVICES		Information Technology (IT) Audits	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Quarterly reports by set date	Carry out IT Audits by 30 June 2018	IT Application Controls review	Follow up reports	IT Application Control and General Control reviews conducted. Follow up conducted and report completed for actions to be monitored within timeframes.	Mscosa Segments	R159 000,00	R 445 823,21	Nil Nil	N/A N/A	N/A N/A	N/A N/A

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								Q1	Q2								
P6G14098.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Review of Policies	Q1: 1 Annual Audit Plan Q2: 2 Charters (Internal Audit and Audit Charter) Q3: 1 Internal Audit Strategy Q4: 1 Standard Operating Procedure	charters, Plan, Strategy and SOP reviewed by set date	Review of 2 Charters, 1 Plan, 1 Strategy and 1 Standard Operating Procedure	1 Annual Audit Plan	2 Charters (Internal Audit Charter and Audit Committee Charter)	Approved by 19 June 2017 and further discussed in an Audit Committee meeting held on the 29 September 2017. Internal Audit Charter and Audit Committee Charter in draft stages	Nil	Nil	Nil	Nil	Non approval of charters.	Delays in submission of charters to Council in the second quarter.	Submission of charters in January Council for approval.

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								Q1	Q2								
P6G14098.02	GOOD GOVERNANCE AND PUBLIC	INTERNAL AUDIT SERVICES		Interna l Control s	Q1: Report Q2: Report Q3: Report Q4: Report	Quarterly reports by set date	Conduct internal control tool, by 30 June 2018.	Conduct internal controls and submit Coopera tive Govern ment and Traditio nal Affairs Eastern Cape to (COGTA EC)	Conduct internal controls and submit to COGTA EC	Conducted 2 internal controls and submitted to (COGTA EC) (1. 06 October 2017 2. 20 December 2017)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G14095.02	GOOD GOVERNANCE AND PUBLIC	INTERNAL AUDIT SERVICES		Audit Action Plan	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Audit Action Plan reviewed by set date	Review of audit action plan by 30 June 2018	N/A	Compila tion of an auditor general findings.	Compiled an Audit Action Plan in the month of December 2017 for its submission to manageme nt in the month of January 2018 for inputs.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G14095.03	GOOD GOVERNANCE AND PUBLIC	INTERNAL AUDIT SERVICES		Commitments register	Q1: Register Q2: Register Q3: Register Q4: Register	Quarterly reports by set date	Quarterly reviews on governance commitments 30 June 2018	Monitoring of the commitments registers.	Monitoring of the commitments registers.	Conducted monitoring of the commitments registers. (from the Municipal Manager and the Mayor commitments)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G14095.04	GOOD GOVERNANCE AND PUBLIC	INTERNAL AUDIT SERVICES		Municipal Dashboard	Q1: Report Q2: Report Q3: Report Q4: Report	Quarterly reports by set date	Quarterly reviews of the municipal internal control checklist and municipal dashboard by 30 June 2018	Quarterly municipal dashboard and internal control checklist	Quarterly municipal dashboard and internal control checklist	Conducted 2 quarterly municipal dashboard and internal control checklist, (submitted to AG 1. 15 November 2017 2. 21 December 2017)	N/A	N/A	N/A	N/A	Submitted dashboard report on the 15 November 2017.	AG was on site and busy with 2016/2017 review.	To submit on time regardless whether AG is on site or not.

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								Q1	Q2								
P6G14095.05	GOOD GOVERNANCE AND	INTERNAL AUDIT SERVICES		Audit committee sittings	Q1: Audit Package Q2: Audit Package Q3: Audit Package Q4: Audit Package	Meetings held by set date	Quarterly sitting of audit committee meetings by 30 June 2018	1 meeting per quarter	1 meeting per quarter	3 meetings set 29 August 2017, 29 September 2017 and 07 th December 2017.	Mscoa Segments	R100 000.00	R 145 000,00	Nil	N/A	N/A	N/A
P6G14096.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Audit cycles	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Cycles conducted by set date	Conduct 15 audit cycles by 30 June 2018	2 audit cycles	3 audit cycles	6 audit cycles (information technology applications and general reviews), (Building & Planning and Risk Management), Traffic Management Review and LED Management Review.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G14096.01	GOOD GOVERNANCE AND PUBLIC	INTERNAL AUDIT SERVICES		Audit cycles	Q1: Report Q2: Report Q3: Report Q4: Report	Cycles conducted by set date	Conduct 5 audit cycles	1 performance management review and 1 annual performance review	1 performance management review	1 Performance management review quarter 4, 1 annual performance review and 1 performance management review quarter 1 done.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJE CT DESCRI PTION	MEANS OF VERIFIC ATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
P6G14096.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Spot Checks	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Quarterly spot check reviewed by set date	Review of 50 spots checks 30 June 2018	13 spots check conduct ed quarterl y	12 spots check conduct ed quarterl y	32 Spots check done. ()Library, Animal Pound, Occupation al Health and Safety, Communica tions and customer Care, Human Settlement, Public Participatio n, Fleet, Cash Manageme nt and EPWP)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G14096.03	GOOD GOVERNANCE AND INTERNAL AUDIT SERVICES			Record s Manage ment	Q1: Report Q2: Report Q3: Report Q4: Report	Quarterly reviews by set date	4 Reviews on records manageme nt by 30 June 2018	1 quarterl y records manage ment review	1 quarterl y records manage ment review	2 quarterly records manageme nt review done.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								Q1	Q2								
P6G14096.03	GOOD GOVERNANCE AND	INTERNAL AUDIT SERVICES		SCM records review	Q1: Report Q2: Report Q3: Report Q4: Report	Quarterly reports reviewed by set date	4 Quarterly review on supply chain manageme nt projects (SCM) by 30 June 2018	Quarterl y review on supply chain manage ment projects (SCM)	Quarterl y review on supply chain manage ment projects (SCM)	2 Quarterly review on supply chain manageme nt projects (SCM) for awards for the first and second quarter.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G14096.04	GOOD GOVERNANCE AND PUBLIC	INTERNAL AUDIT SERVICES		Interna l audit monito ring tool	Q1: Report Q2: Report Q3: Report Q4: Report	Quarterly reports reviewed by set date	4 Quarterly reviews and monitorin g of internal audit reports by 30 June 2018	1 Quarterl y review and monitor ing of internal audit reports	1 Quarterl y review and monitor ing of internal audit reports	2 Quarterly review and monitoring of internal audit reports for the 2016/2017 financial year as well as 2017/2018 reports done.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJE CT DESCRIPTION	MEANS OF VERIFIC ATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
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								Q1	Q2								
P6G14097.01	GOOD GOVERNANCE AND	INTERNAL AUDIT SERVICES		Interim Financi al Statem ents	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	1 review by set date	Review of interim financial statements by 31 March 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
P6G14097.02	GOOD GOVERNANCE AND	INTERNAL AUDIT SERVICES		Annual Financi al Statem ents	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	1 review by set date	Review of annual financial statements by 30 September 2017	Review annual financia l stateme nts	N/A	Reviews conducted on 1st, 2nd & 3rd draft of AFS and reports submitted to Finance. (on the 15, 20 and 23 August 2017)	Mscoa Segmen ts	R170 500.00	R 80 000,00	Nil	N/A	N/A	N/A

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								Q1	Q2								
P6G14098.02	GOOD GOVERNANCE AND PUBLIC	INTERNAL AUDIT SERVICES		Munici pal Projects	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Quarterly reports by set date	Monitorin g of municipal projects by 30 June 20178	Quarterl y reviews (NT Circular 68) and updates	Quarterl y reviews and updates	2 Quarterly reviews (NT Circular 68) review of submitted register (Irregular, fruitless and wasteful and unauthoris ed).	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G14098.03	GOOD GOVERNANCE AND	INTERNAL AUDIT SERVICES		Munici pal Litigati on	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Quarterly reports by set date	Monitorin g of municipal litigation cases by 30 June 2018	Monitor ing progres s of municip al litigatio n cases (value adding)	Monitor ing progres s of municip al litigatio n cases (value adding)	2 Monitoring progress of municipal litigation cases (value adding) reviewed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P6G14098.03	GOOD GOVERNANCE AND	INTERNAL AUDIT SERVICES		Labour Cases	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Quarterly reports by set date	Monitoring of labour cases by 30 June 2018	Monitoring progress of labour cases (value adding)	Monitoring progress of labour cases (value adding)	2 Monitoring progress of labour cases (value adding) reviewed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G14098.03	GOOD GOVERNANCE AND	INTERNAL AUDIT SERVICES		Fraud Cases	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Quarterly reports by set date	Monitoring of fraud cases by 30 June 2018	Monitoring progress on fraud cases	Monitoring progress on fraud cases	2 Monitoring progress on fraud cases reviewed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 6: SPATIAL RATIONALE

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G7O52.01	Spatial Considerations	EDP: Development Planning	26 and 19	Planning & Survey - Cedarville and Matatiele Middle Income townships	Q1: Draft SG Diagram Q2: Approved Consent Q4: Approved Diagram	Approved middle income township establishments by set date.	Approval of Cedarville and Matatiele Middle Income township establishments by 30 June 2018	Draft SG Diagrams and submission to Municipal Planning Tribunal (MPT)	Facilitate Approval of Consent for subdivision applications by MPT	SG diagrams completed Item for MPT prepared	05 3510 5530 000	R 125 000.00		N/A		Matat- the identified area not included in the SDF so there is a need for SDF review, all other processes – (facilitating subdivision) could not commence MPT was not yet operational (commence)in till 27 September ,2017 (training)	Appointed service provider but was rejected due to SCM processes

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
P4G7O52.02	Spatial Considerations	EDP: Development Planning	26	Cedarville middle income township	Q1: Draft SG Diagram Q2: Approved Consent Q4: Approved Diagram	Approved middle income township establishments by set date.	Approval of Cedarville Middle Income township establishment 30 June 2018	Draft SG Diagrams and submission to Municipal Planning Tribunal (MPT)	Facilitate Approval of Consent for subdivision applications by MPT							A proposal was made to change from middle to mixed use to address housing shortage and support from Dept. of Human Settlements	Negotiations are underway with Dept. of Human Settlement for planning and financial support (meetings held in October and the one for December , 2017 postponed to January,2018
P4G7O53.01	Spatial Considerations	EDP: Development Planning	1,19,26	Planning & Survey – Matatiele, Cedarville & Maluti Commercial development	Q1: Draft SG Diagram Q2: Approved Consent Q4: Approved Diagram	Approved commercial development establishment by set date.	Approval of Matatiele, Cedarville & Maluti Commercial Development establishments. by 30 June 2018	Draft SG Diagrams and submission to Municipal Planning Tribunal (MPT)	Approval of Consent for subdivision applications by MPT	SG Diagrams complete	05 3510 5530 000	R 125 000.00		N/A		Matatiele-Maluti-the identified area belongs to Dept of Health so the project cannot continue Cedarville-	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
																there is an encroachment into disposed site (Dept. of Education) - a project will have to shift provided DoE does not redistribute the site to the Municipality (awaiting feedback from Dept	
P4G7O51.01	Spatial Considerations	EDP: Development Planning	26&19,20	Surveying 50 Municipal land Parcels for disposal	Q1: Approved SG Diagrams and surveying certificates	Number of land parcels surveyed by set date	Survey of 50 municipal land parcels for disposal by 30 June 2018	Approval of SG Diagrams	n/a		05 3510 5190 000			N/A	N/A	N/A	N/A
P4G7O51.02	Spatial Considerations	EDP: Development	26&19,20	Valuation of 20 municipal land parcels for disposal	Q2: TOR's and Appointment letter Q3: Valuation	Number of land parcels valued by set date	Valuation of 20 of municipal land parcels for disposal by 30 June 2018	n/a	Development of terms of reference and appointment		05 3510 5190 000						

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDITURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATION FROM THE TARGET	REASON FOR THE DEVIATION	CORRECTIVE MEASURE
								Q1	Q2								
					report Q4: advert for disposal				t of service provider								
P4G8O55.01	Spatial Considerations	EDP: Development Planning	N/A	Procurement of GIS equipment	Q1: delivery notes	GIS Equipment procured by set	Procurement of GIS Equipment(1 Laptop, 1GPS, 1 camera and software) by 30 June 2018	Procurement of GIS Equipment of GPS, Laptop. Soft Ware And Camera	N/A			R 100 000.00	R100,000.00	N/A	N/A	N/A	N/A
P4G8O55.02	Spatial Considerations	EDP: Development Planning	All wards	GIS updates	Q1 –Q4: Reports	Number of GIS reports produced by set date	Produce 4 Quarterly reports on GIS data sets updates and management data sets by 30 June 2017	1 reports on GIS data sets updates and management	1 reports on GIS data sets updates and management			Produce 2 quarterly reports on GIS data sets updates and management	N/A	N/A	N/A	N/A	
P4G8O55.03	Spatial Considerations	EDP: Development Planning	19,20, 20, 1	Approved Spatial Development Framework	Q1: appointment letters, ToR's Q2:draft SDF review Q3: Council Resolution	Spatial Development Framework review approved by set date	Review of the 2014 Spatial Development Framework by 30 June 2018	Development of terms of reference and Appointment of service provider	Draft SDF review	Development of terms of reference and Appointment of service provider Draft SDF						Appointed service provider but was rejected due to SCM processes	Funds to be sourced for review of SDF

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	KPI	MID TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT										
							ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFOR MANCE AT THE END OF MID-TERM	VOTE NUMBER	PLANNED BUDGET BY MID-TERM	ACTUAL EXPENDI TURE AS AT END OF MID-TERM	REVENUE GAINED AT MID-TERM	DEVIATI ON FROM THE TARGET	REASON FOR THE DEVIATI ON	CORREC TIVE MEASUR E
								Q1	Q2								
										review Done							

3. PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
Parallax Consulting	Vat recovery	Recovery of VAT from SARS on a monthly basis.	VAT recovered from SARS as at 30 November 2017.	N/A	4	Meeting the requirements as per the needs of the municipality.
Protea Consulting	Annual Financial Statements and Monthly/ Interim Statements	Good	Preparation of Monthly/ Interim Financial Statements	Monthly / Interim Financial Statements prepared.	N/A	4

LEGEND**1 – Not meeting the standards (0-30%)****2 – Meet some of the standards (30-50%)****3 – Meet most of the standards (50-70%)****4 – Meet all the standards (70-100%)**

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE (Quarter 1)	SET TARGET OF PERFORMANCE (Month 3)	STATUS OF PERFORMANCE (Month 3)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR (Month 3)	COMMENTS /RECOMMENDATIONS
Manong	Street cleaning and Waste removal in the CBD	To clean streets and collect waste in the CBD area	To clean streets and collect waste in the CBD area	Satisfactory	Engagements with the service provider	3	
Imizamo Trading No 112	Street cleaning and Waste removal in the Residential area	To clean streets and collect waste in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area	To clean streets and collect waste in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area	Unsatisfactory.	Engagement with service provider.	2	Staff do not clean and sweep all the streets.
Manong	Street cleaning and Waste removal in	Cleaning and Waste removal in Mountain View, Harry Gwala and	To clean streets and collect waste in Mountain View, Harry Gwala and	Unsatisfactory	Engagements with the service provider	3	Regular truck break downs, Do not collect waste per

	the residential area	Maluti	Maluti				schedule.
Waste Group	Landfill site operation	Management of landfill site and waste compaction in the waste cells.	To compact waste on a daily basis and preparing monthly reports	Satisfactory	None	3	Need security during the day.
Sweet Dreams	Grass cutting in Buxton Park and Raymond Rodgers street	Grass cutting and cleaning; removal of cut material	To cut grass on the verge of the street, clean the area and remove the cut material for disposal	Satisfactory	Engagements with the service provider	3	Pace of work sometimes slow.
Imizamo	Grass cutting in Cedarville	Grass cutting and cleaning; removal of cut material	To cut grass on the verge of the street, Sports fields, cemetery; clean the area and remove the cut material for disposal	unsatisfactory	Engagements with the service provider. Site visit with ward Councilor and ward committees	2	Only cuts certain areas, community complains all the time. Regular engagements with service provider but still no improvement.
Bathokozele ni	Grass cutting in Itsokolele	Grass cutting and cleaning; removal of cut material	To cut grass on the verge of the street, clean the area and remove	Satisfactory	Engagements with the service provider	3	

			the cut material for disposal				
Sokhulu	Grass cutting in Harry Gwala	Grass cutting and cleaning; removal of cut material	To cut grass on the verge of the street, clean the area and remove the cut material for disposal	Satisfactory	Engagements with the service provider	3	

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
SISASESONKE TRADING AND PROJECT	REPLACE AND INSTALL FOUR POOL PUMPS	REPLACE FOUR POOL PUMPS	ALL FOUR POOL PUMPS WERE REPLACED AND INSTALLED	ROTATION OF RUNNING OF POOL PUMPS TO AVOID TOO MUCH PRESSURE	3	TOF were not specific to the capacity of pool pumps needed considering capacity of the pool which resulted in

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
				THAT RESULT IN PUMPS PACKING		continuous packing of new pumps. <u>Recommendation:</u> 1. To replace and re-install adequate pool pumps in 2017/2018 2. To appoint a service provider for maintenance and repair in 2018/2019.
AMAMAYEZA ROADS AND EARTHWORKS	MAINTENANCE OF 2 BLOCKS OF PUBLIC TOILET	MAINTAIN AND REPAIR	FAULTY TAPS, PIPES AND TOILET UNITS	N/A	4	Service Provider is doing a satisfactory job.

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
	FOR FOUR MONTHS (NOVEMBER TO FEBRUARY)		REPLACED			

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
Incline & Decline	Manase Access Road	Retention	Complete	N/A	3	N/A
MVI Construction	Kamorathaba-Tshepiso Access Road	Retention	Complete	N/A	3	N/A
Zamisanani Projects	Soloane Access Road	Retention	Retention	N/A	3	N/A
Mabona Civils & Plant Hire	Sandfontein Access Road	Retention	Retention	N/A	3	N/A
Mabona Civils & Plant Hire	Khauoe Access Road	Retention	Retention	N/A	3	N/A
Mabona Civils & Plant Hire	Zazingeni-Mazizini Access Road	Retention	Retention	N/A	3	N/A
Manong construction	Sijoka Access Road	Stage 7 (70%) Pavement Layers	Complete	N/A	3	N/A

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
		Sealants by 30 December 2017				
Maboka Contractors	Completion of Mnqayi Culvert Bridge	Retention	Retention	N/A	4	N/A
Egxeeni Construction	Construction of Matatiele Internal Streets(CBD) Phase1	Release retention	Retention	N/A	3	N/A
Egxeeni Construction	Maluti Internal Streets Phase 3	Retention	Retention	N/A	3	N/A
Maboka Construction	Thlakanelo Bridge	Retention	Retention	N/A	3	N/A
Kuyazanywa Construction	Mangopeng Culvert Bridge	Retention	Retention	N/A	3	N/A
KGZ Services CC	Mehloloaneng Access Road	Retention	Retention	N/A	3	N/A

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
SDM Consultants	Sijoka Access Road	Monitoring and supervision	Monitoring and supervision	N/A	3	N/A
Molemo Consulting Engineers	LaGrange Bridge	Monitoring and supervision	Monitoring and supervision	N/A	3	N/A
Umpisi Engineers	Matatiele Sports Centre	Stage 4(40%) - Site handover to contractor	Stage 4(40%) - Site handover to contractor	N/A	2	Notice of termination issued to consultant
Tshawe Infrastructure Technologies	Freystata Bridges	Feasibility study stage	Feasibility study stage	N/A	3	N/A
Ziinzame Consulting Engineers	Mountain View Internal Streets	Appointment of Contractor	Tendering Stage	N/A	3	N/A
Phunga Consulting Engineers.	Matatiele Internal Roads CBD	Feasibility study stage	Feasibility study stage	N/A	3	N/A

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
	Phase 2					
Puruma Transport and Projects	Supply and delivery of building /river sand	Delivery in progress	In progress	N/A	3	N/A
Dotyeni Trading	Supply and delivery of crushed stone	Delivery in progress	In progress	N/A	3	N/A
Onrsus Trading Enterprise (Pty) Ltd	Supply and delivery of G5 material	Delivery in progress	In progress	N/A	3	N/A

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
ODG Technologies(Consultant)	Matatiele Municipality Electrification projects	Preparation of construction drawings Preparation of site hand over documentation	Construction drawings and site hand over documentation complete		4	All targets were meet
Rock Power Lines (Contractor)	Nkali Electrification (Ward 09)	Site establishment Employment of local Assemble Health and safety file	Site establishment, Delivery of material delivered on the 10 September 2017	None	4	Meet all the basic standards
Siza-Mekaar	Mahangu Electrification	Appointment of contractor	Site establishment,	None	3	Meet all the basic standards

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
	(Ward 09)		Delivery of material delivered on the 27 September 2017			
Siza-Mekaar	Zikhali & Maphokoma Electrification (Ward 04)	Appointment of contractor	Material delivered late	Letter of Concern was raised consultant	2	Letter of Concern was raised consultant
RPS Ilangabi (Consultant)	Matatiele Municipality Electrification projects	Advertisement. Contract management for (Kwa Madlangala project)	Contract management	None	4	All targets were meet
Thake Electrical	Electrification of kwa Madlangala (481)projects	Construction: Planting of MV and LV poles	Planting of MV and LV poles in four transformer zone complete	none	4	All targets were meet
A1 Electrical	Matatiele Municipality	Construction: installation of	Final quality	Final quality inspection	4	. All targets were meet

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
	Electrification projects (Chibini and Palmaville)	transformers and stringing	inspection	conducted and contractor issued with defect list.		

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)							
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (Quarter 3)	SET TARGET OF PERFORMANCE (Month 3)	STATUS OF PERFORMANCE (Month 3)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT MONTH	COMMENTS /RECOMMENDATIONS
IGS Solutions	e-PMS Support	e-PMS Support	Upload information on the ePMS system	Uploading PMS information on the System	N/A	3- Meet all Requirements	The service Provider meet all set standards and can be recommended to work for other municipalities

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (Annual)	STATUS OF PERFORMANCE	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR FY17/18	COMMENTS /RECOMMENDATIONS
Thami Dickson Media	Video Filming And Editing Of The MDTP 4x4 Expedition	Promote the MDTP 4x4 expedition	Good	N/A	4	satisfactory
Nandiphelo Trading	Catering for LCF meeting	To provide catering for the Local Communicators Forum meeting: 25 th August 2017	Completed	None	4	Satisfactory
Sgejane Consulting	2017 Branded Diaries	Procure YEAR 2017 Branded Stationary and promotional material by 30 June 2017	Completed	n/a	4	n/a
Lucy Trading	catering	Catering for Awareness Campaigns.	Good	N/A	3	

Mpiyonke's Trading	Newsletter & outdoor billboard	To design, print and translate newsletter	Incomplete	Internal Memo was written to SCM manager to discontinue Comms related services with Mpiyonke Trading	2	Mpiyonke's Trading did not deliver newsletter only provided designs and delivered +-3000 copies instead of 3000
Sgejane Consulting	Note books	Procure YEAR 2017 Branded Stationary and promotional material by 30 June 2017	Completed	n/a	4	n/a
Sonani Training & Communications	A1 & A4 Faces of councillors posters	Procure YEAR 2017 Branded Stationary and promotional material by 30 June 2017	Completed	n/a	4	n/a
Indigo	Backpacks, calculators & instrument boxes	Procure YEAR 2017 Branded Stationary and promotional material by 30 June 2017	Completed	n/a	4	n/a
Pagefirst	2 Billboards	Procure YEAR 2017 Branded	Completed	n/a	4	n/a

Products		Stationary and promotional material by 30 June 2017				
Sgejane Consulting	Branded Municipal flag, wall banner stand, wall banner, tear drops, pull up banners & pop up banners	Procure YEAR 2017 Branded Stationary and promotional material by 30 June 2017	Completed	n/a	4	n/a

LEGEND

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50-70%)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE/S RENDERED	SET TARGET OF PERFORMANCE FOR MID-TERM	STATUS OF PERFORMANCE AT MID-TERM	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR MEETING	COMMENTS / RECOMMENDATIONS
Rakoma & Associates Inc	Internal Audit Services	Audit of Annual Financial Statements and Audit of Information Technology (IT) Applications and General Controls.	Annual Financial Statements have been conducted. Audit of IT Applications and General Controls has been done.	Meet all the standards	4	The service provider is performing as expected.
