



MATATIELE
LOCAL MUNICIPALITY

QUARTER 3 PERFORMANCE REPORT

Q3 report

ABSTRACT

Report on performance for the quarter ending 31 March 2018 against the planned targets on the 2017/18 Service Delivery and Budget Implementation Plan (SDBIP)

25/04/2018

MATATIELE LOCAL MUNICIPALITY

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1. PURPOSE

This report serves as the Third Quarter Performance Report for 2017/18 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP and revised SDBIP as amended in January 2018. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2. EXECUTIVE SUMMARY

This report is based on information received from each department for the third quarter assessment of performance ending 31 March 2018. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2017/18 Integrated Development Plan.

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

The overall performance for Matatiele Local Municipality is based on the Departmental Performance Scorecard as this contains all of the indicators as included in the IDP, SDBIP and Scorecards. Overall performance for Matatiele Local Municipality is based on the Departmental Performance scorecard which is inclusive of all the IDP and SDBIP Indicators. The table below serves as a summary of results to this report:

DEPARTMENT	Number of Targets set for the Quarter	Actual performance against set objectives and targets		Percentage of achievement
		Number of achieved targets	Number of Non Achieved targets	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	86	50	36	58%
KPA 2: MUNICIPAL INSTITUTION DEVELOPMENT AND TRANSFORMATION	31	26	5	83%
KPA 3: LOCAL ECONOMIC DEVELOPMENT	23	21	2	91%
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	40	32	8	80%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	123	93	30	75%
KPA 6: SPATIAL RATIONALE	8	6	2	75%
OVERALL MUNICIPAL PERFORMANCE	311	228	83	73%

2.1. VISION & MISSION

The development strategy for Matatiele Local Municipality seeks to contribute to the attainment of the Provincial and National development imperatives as outlined in the relevant policy documents. The municipality's development vision is as follows:

“Where nature, agriculture, tourism are investments of choice”

Matatiele Local Municipality's mission is:

“To create awareness on nature conservation;

To promote and support agricultural activities;

To promote and market Local Tourism organizations and Small, Medium and Micro Enterprises; and

To create an environment conducive for investment”

2.2. LEGISLATIVE MANDATES

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69(3) (a) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- no later than 14 days after the approval of the Budget and
 - ✓ Drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
 - ✓ The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA.

Section 1 of the MFMA defines the SDBIP as:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote

Service Delivery targets and performance indicators for each quarter

This Plan is therefore largely a one year detailed implementation plan which gives effect to the IDP and Budget of the Municipality.

Section 53 (1) (c) (iii) of the Municipal Financial Management Act, Act 56 of 2003, requires that the Municipality must approve a Service Delivery and Budget Implementation (SDBIP) within 28 days after the approval of the budget as a financial management and service delivery implementation plan for the current financial year. SDBIP serves as a monitoring tool that holds the management accountable for its performance and measure of service delivery.

SDBIP also serves as a contract between the administration, the Council and the Community by showing set objectives as quantifiable outcomes that can be implemented by the administration over a period of one year. Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget. The components of the SDBIP are as outlined on circular 13 of the MFMA.

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Construction legend

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

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G3O23.01	BASIC SERVICE DELIVERY	SCM	N/A	One approved Procurement Plan.	Q1: Approved Procurement Plan	Approved Procurement Plan – 2016/2017	Number of Approved Procurement Plans by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	One approved Procurement Plan by 30 th September 2017	N/A	N/A	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O23.02	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	Approved procurement plan- 2016/17	Percentage of implemented procurement plan by set date.	Percentage date	N/A	N/A	N/A	N/A	N/A	N/A	100% Implementation of the approved procurement Plan by 30 June 2018.	30% Implementation of approved procurement plan	30% of the approved procurement plan was implemented 12 projects were due on the 3 rd quarter as per procurement plan and all projects were implemented Calculation 12 projects implemented divided by 12 projects to be implemented on the 3rdquarter	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					council												as per procurement plan multiplied by 30% of quarterly target			
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
PIG2011.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT	Ward 19 & 20	Identification and provision of 64 burial plots in Matatielle for Muslims	Q1:Council Resolution & Proof of payment for 64 plots Q2: N/A Q3: N/A Q4:N/A	existing cemetery	Number of burial plots identified and approved by Council for Muslims in Matatielle by set date	Number of plots Date of approval	N/A	N/A	N/A	N/A	N/A	N/A	Identify and approve 64 burial plots in Matatielle for Muslims by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017//18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G2011.02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT	Ward 1, 19 & 26	Fencing of cemeteries (100m in Matatielle, Cedarville and Maluti Cemeteries)	Q1: N/A Q2: N/A Q3: TOR and appointment letter. Q4: delivery note, completion certificate and pictures	existing cemeteries	Number of meters fenced in Matatielle, Cedarville and Maluti Cemeteries by set date.	Meters date	R500 000.00	R500 000.00	N/A	N/A	N/A	N/A	Fence of 100 meters of cemeteries in Matatielle, Cedarville and Maluti Cemeteries by 30 June 2018	Drafting of TOR and appointment of the service Provider	Drafting of TOR done and submitted to SCM on 28 th Feb	TOR submitted to SCM to do each cemetery on its own	To do each cemetery separately and resubmit TOR	TOR to be resubmitted for each cemetery
									Quarterly cash flow						R300 000.00	R300 000.00	N/A	N/A	N/A	N/A
P1G2011.03	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT	Ward 1, 19 & 26	Cemetery Maintenance (Digging, Grass cutting and cleaning in 3 cemeteries in	Q1: monthly reports Q2: monthly reports Q3: monthly reports Q4:	Existing cemeteries	Number of cemeteries with graves dug, Grass cut and cleaning done by set	Number	N/A	N/A	N/A	N/A	N/A	N/A	Digging of graves, Grass cutting and cleaning of 3 existing Cemeteries in Wards 1,19 & 26 by 30 June 2018	Digging of graves in 3 existing cemeteries in wards 1, 19 and 26	4 graves were dug in Cedarville, 9 in Matatielle and 4 in Maluti.	N/A	N/A	N/A
															Grass cutting in 3 existing cemeteries in wards 1, 19 and 26	Grass cutting was done in ward 1,19 and 26 using EPWP	N/A	N/A	N/A	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				Wards 1, 19 and 26) by June 2018	monthly reports		date									Cleaning of 3 existing cemeteries in wards 1,19 and 26	Cleaning of cemeteries was done.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A				
PIG2011.04	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT	Ward 19	Maintenance of 1 Public Park & 3 Gardens in Ward 19 (R56 Eskom Park, R56 Garden next to Roman Catholic and on corner Station and West Street.	Q1: Pictures & monthly reports Q2: Pictures & monthly reports Q3: Pictures & monthly reports Q4: Pictures and monthly reports	Existing Parks and Gardens in Matatiel e	Number of parks and gardens maintained by set date	Number	R90 000.00	R30 000.00	N/A	N/A	N/A	N/A	Maintenance of 1 Park & 3 Gardens in Ward 19 (R56 Eskom Park, R56 Garden next to Roman Catholic, and on corner Station and West Street by 30 June 2018.	Maintenance of 1 Parks & Gardens in Ward 19 (R56 Eskom Park, R56 Garden next to Roman Catholic, and on corner Station and West Street	3 monthly reports on maintenance of a park and 3 gardens. Maintained gardens at entrance from Mount Fletcher, entrance from maluti, garden next to Eskom, town hall & main office block entrance.	N/A	N/A	N/A
									Quarterly cash flow						R30 000.00	R7 500.00	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG2011.05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT	Ward 19	Establishment of 30 KM fire breaks in Wilfried Baur and Mountain Lake by 30 June 2018	Q1: Pictures and monthly reports	Established firebreaks in 2016/17	Number of firebreak kilometers established in Wilfried Baur and Mountain Lake by set date	Kilometers	R113 886.60	R113 886.60	N/A	N/A	N/A	N/A	Establishment of 30 KM fire breaks in Wilfried Baur and Mountain Lake by 30 June 2018	N/A	Project was complete in the 2 nd quarter.	N/A	N/A	N/A
									Quarterly cash flow						R113 886.00	N/A	N/A	N/A	N/A	N/A
PIG2011.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT	All 26 Wards	Evaluation of land degradation (Eroded land) in 13 wards by 30 June 2018	Q1: Report on evaluation of land degradation in 3 wards Q2: Report on evaluation of land degradation in 3 wards Q3: Report on evaluation of land degradation in 3 wards	Environmental Management	Number of wards evaluated for land degradation by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Evaluate land degradation in 13 Wards by 30 June 2018	Evaluate land degradation in 3 wards	Evaluation of land degradation not done due to vehicle constraints	Evaluation of land degradation not done in Q3	Vehicle constraints due to in-house waste removal.	Evaluation deferred to quarter 4
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Q4: Report on evaluation of land degradation in 4 wards.															
P1G2011.07	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT	19	100m Donga rehabilitation in Mt Lake Nature Reserve	Q1:N/A Q2: Drafted TOR and submission to SCM. Q3: Proof of payment and Delivery note Q4:Completion certificate and report	Number of meters of Dongas rehabilitated in nature reserve by set date	Number of meters of Dongas rehabilitated in nature reserve by set date	Number & Date of meters rehabilitated	R300 000.00	R150 000.00	N/A	N/A	N/A	N/A	100 Meters of Donga Rehabilitation in the nature Reserves by 30 June 2018.	Appointment of Service Provider Supply of Material for donga rehabilitation	Service provider was appointed on then declined due to costs.	Rehabilitation of dongas not done.	Appointed service provider failed to supply material.	Target to be deferred to fourth quarter.
									Quarterly cash flow						R150 000.00	R150 000.00	N/A	N/A	N/A	N/A
P1G2011.08	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT		Cutting grass on 43171 m ² road verges wards 1, 19, 20	Q2: 3 monthly reports Q3: 3 monthly reports	Grass cutting done on road verges in Cedarville, Maluti,	Number of Road verge Meters with grass cut in ward 1,	Number of meters	R11 319 000.00	R2 500 000.00	N/A	N/A	N/A	N/A	Cut grass on 43 171m road verges in ward 1, 19, 20 and 26 by 30 June 2018.	Cutting grass on 291.2m road verge monthly in Ward 1	291.3m ² Grass cutting was done on road verges in ward 1.	N/A	N/A	N/A
																Cutting grass on 42438.5m road verge monthly in	42438.5 m ² Grass cutting was done on road verges in	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				and 26.		Harry Gwala, Mountain View and CBD	19, 20 and 26 by set date									Ward 19 & 20	ward 19 & 20.			
																Cutting grass on 442,1m road verge monthly in Wards 26	442.1m Grass cutting was done on road verges in ward 26.	N/A	N/A	N/A
									Quarterly cash flow						R2 500 000.00	R1 250 000.00	N/A	N/A	N/A	N/A
PIG2011.09	BASIC SERVICE DELIVERY AND			Pruning of trees in Matatielle	Q1- 4: 3 monthly reports	Trees pruned in wards 19 and 20	Number of trees pruned in 2 wards by set date	Number of trees pruned	N/A	N/A	N/A	N/A	N/A	N/A	Prune 48 trees in Wards 19 and 20 by 30 June 2018	Prune 12 trees monthly in Ward 19 and 20	24 trees were pruned in wards 19 and 20	Not all trees were pruned	EPWPs were mainly used to prune trees. Others were not pruned due to lack of capacity.	More trees to be pruned in the fourth quarter.
										Quarterly cash flow					N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG2011.10	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT		Procurement and delivery of skip loader truck & 20 skip bins by 30 June 2018.	Q1: N/A Q2: N/A Q3: OR and appointment letter. Q2: Invoice, delivery note and pictures	Existing Truck and skip bins	Number of Skip loader Truck and skip bins procured by set date	Procured truck and 20 bins.	R2 000 000.00	R2 000 000.00	N/A	N/A	N/A	N/A	Procurement and delivery of a skip loader truck & 20 skip bins by 30 June 2018.	Drafting of TOR and appointment of the service provider by 31/3/2018.	Drafting of TORs was done, presentation to spec, as well as advertisement SCM processes are commencing towards appointment of supplier.	N/A	N/A	N/A
									Quarterly cash flow						R2 000 000.00	N/A	N/A	N/A	N/A	N/A
PIG2011.11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT	1,19,20,26	Cleaning and removing of Waste 96 times from 7427 households in wards 1, 19, 20 and 26 by 30 June	Q1, Q2, Q3 & Q4 :Truck records at landfill site, schedule and weekly reports	Waste collected in wards1, 19,20 and 26	Number of day to which Cleaning and waste removed is done for 7427 households by set date	Number of days and households	R11,319,000.00	R5 659 000.00	N/A	N/A	N/A	N/A	Cleaning and removal of waste for 96 days from 7427 households in Wards 1, 19, 20 and 26 by 30 June 2018.	Cleaning and removal of waste 24 days from 7427 households in Wards 1, 19, 20 and 26	Cleaning and removal of waste was done 24 times for 7427 households in wards 1, 19, 20 and 26, truck schedules and weekly reports on cleaning done	N/A	N/A	N/A
									Quarterly cash flow						R5 659 000.00	R1 414 750.0	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				2018												0				
PIG2011.12	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT	19	Daily Waste removal services in 701 businesses within the CBD in Matatielle by 30 June 2018	Q1 – Q4: Truck records at landfill site, schedule and weekly reports	Daily waste removal in CBD done in 2016/17 FY	Number of businesses in CBD receiving daily waste removal by set date	Number Date	R5 659 000.00	R5 659 000.00	N/A	N/A	N/A	N/A	Daily cleaning and removal of waste in 701 businesses in the CBD by 30 June 2018	Daily cleaning and removal of waste in 701 businesses in the CBD by 30 June 2018	Daily cleaning and removal of waste in 701 businesses in the CBD was done, truck schedules and weekly reports done.	N/A	N/A	N/A
									Quarterly cash flow						R5 659 000.00	R1 414 750.00	N/A	N/A	N/A	N/A
PIG2011.13	BASIC SERVICE DELIVERY AND	ENVIRONMENT & WASTE MANAGEMENT		Procure 90 000 refuse bags	Q1: N/A Q2: TOR Q3: Delivery note and proof of payment Q4: N/A	Procured 40 000 refuse bags 2016/17	Number of Refuse bags procured by set date.	Procured refuse bags	R400 000.00	R400 000.00	N/A	N/A	N/A	N/A	Procure 90 000 refuse bags by 30 June 2018.	Procurement of 90 000 refuse bags	TOR drafted, advertisement , Bid closed on the 9 th Feb awaiting SCM processes to unfold for appointment of supplier.	Refuse bags supplier not yet appointed.	Delays in appointment of supplier. Bid closed on 9 th Feb.	Appointment of service provider to be done in fourth Quarter.
									Quarterly cash flow						R400 000.00	R400 000.00	N/A	N/A	N/A	N/A
PIG2011.14	BASIC SERVICE DELIVERY AND	ENVIRONMENT & WASTE MANAGEMENT		Landfill Audit	Q1:N/A Q2:N/A Q3:TOR Q4:Audit	Existing Landfill site	Number of Landfill audits conducted by set date	Audit report	R60 000.00	R60 000.00	N/A	N/A	N/A	N/A	Conduct a Landfill audit by 30 June 2018	Drafting of TOR and appointment of the service provider	N/A	Auditor not appointed	Appointment to be done in fourth quarter	Landfill audit to be done in fourth quarter.
									Quarterly cash flow						R60 000.00	R60 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					report				Quarterly cash flow											
PIG2011.15	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ENVIRONMENT & WASTE MANAGEMENT		Landfill management.	Q1: 3 Monthly reports Q2: 3 Monthly reports Q3: 3 Monthly reports Q4: 3 Monthly reports	Existing Landfill site	Number of reports on tons of waste disposed of at landfill site by set date	Landfill management reports	R11 319 000.00	R3 160 000.00	N/A	N/A	N/A	N/A	12 reports on tons of waste disposed of at landfill site by 30 June 2018.	3 reports on tons of waste disposed of at landfill site	3 monthly reports on tons of waste disposed to the landfill site done.	N/A	N/A	N/A
									Quarterly cash flow						R3 160 000.00	R790 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG1010.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC AMENITIES & EPWP	N/A	REPORT on Maintenance and Management of public amenities	Q1, Q2, Q3 Q4: reports on maintenance of public amenities	39 Community Halls, Swimming pool, 53 Pre-schools, 2 Blocks of public toilets, 4 Sport fields	Number of reports on maintenance and management of public amenities submitted to MTM by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	Submit 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 by 31 March 2018	3 monthly reports to MTM on maintenance and management of public amenities submitted: 1 report on the MTM sitting of 13 February 2018 1 report on the MTM sitting of 14 March 2018 1 report on the MTM sitting of 10 April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G10057.01	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Hosting of South African Library week.	Q1: Q2: Q3: Invitations, programme, attendance register & report and pictures. Q4:	One SA Library week hosted in 2016/17 financial year.	Number of SA Library week hosted by set date.	Number and Date	R 1 071 9590.00	R 40 000.00	N/A	N/A	N/A	N/A	Host one SA Library week by 30 June 2018.	Host one (1) SA Library week by 31 Mar. 2018	Library week was held on the 27/02/2018	N/A	N/A	N/A
									Quarterly cash flow						R 40 000.00	R 40 000.00		N/A	N/A	N/A
P5G10057.02	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	World book and copy right day	Q4: Invitations, programme, attendance register & report	One World book and copy right day hosted in 2016/17 financial year	Number of World book and copy right day hosted by set date.	Number and Date	R 1 071 959.00	R 75 000.00	N/A	N/A	N/A	N/A	Host one World book and copy write day by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R 75 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G10057.03	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	National week book.	Q1: Invitation s, programme, attendance register & report	One national book week hosted in 2016/17 financial year.	Number of National week book hosted by set date.	Number and Date	R 1 071 959.00	R 66 429.00	N/A	N/A	N/A	N/A	Host one national book week by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R 66 429.00	N/A	N/A	N/A	N/A	N/A
P5G10057.04	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	International Literacy day	Q1: Invitation s, programme, attendance register & report	One International Literacy Day hosted in 2016/17 financial year.	Number of International Literacy Day hosted by set date.	Number and Date	R 1 071 959.00	R 66 429.00	N/A	N/A	N/A	N/A	Host one International Literacy Day 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R 66 429.00	N/A	N/A	N/A	N/A	N/A
P5G10057.05	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Readathon day	Q1: Invitation s, programme, attendance register & report	One Readathon day hosted in 2016/17 financial year	Number of Readathon day hosted by set date.	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	Host one Readathon day by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G10057.06	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Holiday programmes	Q1 & Q2:Invitations, programme, attendance register & report	2 Holiday programmes hosted in 2016/17 financial year	Number of Holiday programme hosted by set date.	Number and Date	R 1 071 959.00	R35 000.00	N/A	N/A	N/A	N/A	Host 2 Holiday programmes by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R 66 429.00	N/A	N/A	N/A	N/A	N/A
P5G10057.07	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	LIASA conference.	Q1: Invitations, programme, attendance register & report	None	Number of LIASA conferences attended by set date.	Number and Date	R 1 103 570.00	N/A	N/A	N/A	N/A	N/A	Attend one LIASA conference by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAM	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G10057.08	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Renovation of one Cedarville Library Q4: invoices, pictures	Specification and Appointment of services provider	None	Number of libraries renovated by set date.	Number and Date	R 1 071 959.00	R 300 000.00	N/A	N/A	N/A	N/A	Renovate One Cedarville library by 30 June 2018.	Specification and tender.	TOR drafted.	N/A	N/A	N/A
									Quarterly cash flow						R 300 000.00	N/A	N/A	N/A	N/A	N/A
P5G10057.10	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Installation of air conditioner in Matatielle, Cedarville and Maluti libraries (3). Q1: Q2: Q3: TOR & Appointment letter Q4: invoices, pictures		None	Number of air conditioners Installed by set date.	Number and date	R 1 071 959.00	R 100 000.00	N/A	N/A	N/A	N/A	Install 3 air conditioners in Matatielle (1), Cedarville (1) and Maluti (1) libraries by 30 June 2018.	Draft the TOF and appoint the service provider.	TOR drafted.	Appointment of the service provider	Service provider to be appointed by April 2018	Project to be done in Q4
									Quarterly cash flow						R 100 000.00	N/A	N/A	N/A	N/A	N/A
P5G10057.14	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Procurement of 150 academic books Q1: Q2: Q3: TOR & Appointment letter Q4:		None	Number of academic books procured by set date	Number and date	R 1 071 959.00	R 10 000.00	N/A	N/A	N/A	N/A	Procure 150 academic books by 30 June 2018.	Draft the TOF and appoint the service provider.	TOR drafted.	Appointment of the service provider	Service provider to be appointed in April 2018.	Project to be done in Q4

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Invoices				Quarterly cash flow						R 100 000.00	N/A	N/A	N/A	N/A	N/A
	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Submission of quarterly reports to MTM	Q1, Q2, Q3 & Q4: proof of submission and reports	None	Number of Quarterly reports submitted to MTM by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Submit 4 quarterly reports to MTM by 30 June 2018.	Submit 1 quarterly report to MTM	1 report of Q3 submitted to MTM on the 10 April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G10057.15	BASIC SERVICE DELIVERY	LIBRARY SERVICES	ALL	Submission of 12 monthly reports on maintenance and management of Matatiele, Cedarville and Maluti libraries to MTM	Q1, Q2, Q3 & Q4: proof of submission and reports	None	Number of Monthly reports submitted to MTM by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Submission of 12 monthly reports on maintenance and management of Matatiele, Cedarville and Maluti libraries by 30 June 2018.	Submission of 3 monthly reports on maintenance and management of Matatiele, Cedarville and Maluti libraries	3 monthly reports on maintenance and management of Matatiele, Cedarville and Maluti libraries submitted: 1 report on the MTM sitting of 13 February 2018 1 report on the MTM sitting of 14 March 2018 1 report on the MTM sitting of 10 April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P1G2014.05	BASIC SERVICE DELIVERY	Administrative & Council Support	19	Relocation of the animal pound	Q3: Approval from the Development and Planning Office	POUND BY-LAW - CR 818/31/07/2015	Designs and specifications established for animal pound	Land and Pound Specifications/designed Date	N/A	N/A	N/A	N/A	N/A	N/A	Prepare Designs and Specifications for establishment of relocation of the animal pound by 30	Approval of the identified new pound land by Development and Planning Office by 30 March 2018.	Site inspections were held on 15 and 30 Jan. 2018 between the Corp. Serv. and EDP Dept. to	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
							relocation by set date								June 2018		identify a site. An application was submitted on 29 Jan. 2018 for the disposal of the identified site. An acknowledgment letter of our <u>“APPLICATION FOR A SITE ON PORTION OF ERF 1 MATATIEL E, SWARTBERG TURNOFF FOR POUND PURPOSE”</u> was received on 15 March 2018. We await further feedback from EDP in this regard.			
FOG12077.29 SERVICE DELIVERABLE & Council			19	Animal Pound Management	Q3: 3 monthly Pound registers/r	POUND BY-LAW - CR	Number of registers/Repo	Number and date	N/A	N/A	N/A	N/A	N/A	N/A	Compile 6 X reports/Registers on impounded stray animals by	3 x Registers/Reports on impounded	Reports for January, February and March 2018	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					reports of animals impounded from Jan – Mar 2018 Q4: 3 monthly Pound registers/reports of animals impounded from Apr – June 2018	818/31/07/2015	reports on impounded stray animals by set date								30 June 2018.	stray animals by 31 March 2018	were prepared as per item number 3.5 (Section C) of the MTM Report presented on 13 February, 14 March and 10 April 2018.			

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG2012.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Traffic Law Enforcement	Q1, Q2, Q3 & Q4 :Traffic Law enforcement monthly reports	Traffic Law offenders are prosecuted daily	Number of traffic law contravention cases executed by set date	Number	N/A	N/A	N/A	N/A	N/A	N/A	Execute 2600 traffic law contravention cases by 30 June 2018	Execute 433 traffic law contravention cases	767 traffic Law contravention issued			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
-	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	MLM By-Laws	Number of by-law inspections for 300 business and street trading licences conducted by set date	Number and date.	N/A	N/A	N/A	N/A	N/A	N/A	Conduct two (2) by-law inspections of 300 business and street trading licences by 30 June 2018	Conduct one by-law inspection of 300 business and street trading licenses	10 open fire braai stands were removed in Matatiele town CBD. 01 Street performer was removed 59 businesses and street traders operation without permits warned. 22 Sheep were impounded from Cedarville	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	<p>16 street hairdresser stalls were removed.</p> <p>03 shebeen operators at Harry Gwala Park were charged.</p> <p>02 dagga dealers/couriers were arrested.</p> <p>02 ATM card scammers were arrested.</p> <p>11 open fire braai stands were removed in Matatiele town CBD.</p> <p>40 cattle were impounded.</p>			

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	d from Matatiele CBD. 11 street hairdressers in Pope were warned.			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P1G2013.04	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Fire Prevention Services	Q1: Fire Belts report and awareness campaign attendance registers Q2: awareness campaign attendance registers Q3: awareness campaign attendance registers Q4: Fire Belts report and awareness campaign attendance	Fire Season plan	Number of fire belts kilometres established by set date	Number and date	N/A	N/A	N/A	N/A	N/A	N/A	Establish 16 kilometres of fire belts by 30 June 2018	N/A	N/A	N/A	N/A	N/A
							Number of awareness campaigns conducted by set date.	Number	N/A	N/A	N/A	N/A	N/A	N/A	Conduct 20 fire awareness campaigns by 30 June 2018	Conduct 7 fire awareness campaigns	2 disaster and fire awareness campaigns conducted	Yes	Responsible personnel were busy with disaster assessments due to many disaster incidents which occurred in Matatiele during the period.	Conduct more fire and disaster awareness campaigns in Quarter 4.

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					registers				Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P1G2013.05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Fire Fighting & Rescue Services	Q1, Q2, Q3 & Q4: Fire and rescue incidents register	Firefighting rescue services are provided daily	Percentage of reported fire incidents responded to by set date.	Number and date	N/A	N/A	N/A	N/A	N/A	N/A	100 % response to reported fire incidents by 30 June 2018.	100 % response to reported fire incidents	10 heavy rains disaster affected houses were assessed. 2 fire damaged houses were assessed. 67 donated blankets were distributed to disaster affected household in Ward 24 Purutle and Mahlake villages. Disaster relief material and food parcels were distributed to affected household	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	in Wards 18, 21 and 22.			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P1G2012.04	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Driving Licence Testing Centre (DLTC)	Q1, Q2, Q3 & Q4 : eNaTIS R721 & R763 reports respectively	2674 applicants are tested in 2016-2017FY. Tests are conducted daily.	Number of Learners license applicants tested by set date	Number and date	N/A	N/A	N/A	N/A	N/A	N/A	Test 1760 Learners license applicants by 30 June 2018	Test 440 learners license applicants	647 L/Learners licence applicants tested	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P1G2012.05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Vehicle Testing Station (VTS)	Q1,Q2, Q3 & Q4 : eNaTIS RD323 report	1214 applicants are tested in 2016-2017FY. Tests are conducted daily.	Number of driving applicants tested by set date	Number of driving tests applicants tested	N/A	N/A	N/A	N/A	N/A	N/A	Test 1320 Driving license applicants by 30 June 2018	Test 330 driving license applicants	394 driving test applicants tested	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P1G2012.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT		Vehicle registering and Licensing Authority (RA)	Q1, Q2, Q3 & Q4: Enatis printout.	1679 vehicles were tested in 2016-2017FY. Tests are conducted daily.	Number of vehicles tested by set date.	Number of vehicle tested	N/A	N/A	N/A	N/A	N/A	N/A	Test 1200 vehicles for roadworthy by 30 June 2018	Test 300 vehicles for roadworthy	372 vehicles tested for roadworthiness	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG2012.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT	WARD 20	Vehicle registering and Licensing Authority (RA)	Number of m/v registered and/or licenced on Matatiele RA	8176 as per Matatiele RA 2016-17 eNaTIS live population register as at 30 June 2017.	Number of vehicles registered and Licensed by set date	Number and date	N/A	N/A	N/A	N/A	N/A	N/A	Register and/or License 8228 vehicles by 30 June 2018	Register and/or license 2057 vehicles	2116 vehicles registered and/or licensed.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
PIG2013.02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT	ALL WARDS	Disaster Risk Management Plan	Q1: Disaster Risk Management Plan Q2: Council resolution	Disaster Risk Management Plan needs to be reviewed every five years.	Number of Disaster Risk Management Plan adopted by set date	Number and date	N/A	N/A	N/A	N/A	N/A	N/A	Adopt One Disaster Risk Management Plan by 30 June 2018	Submission and adoption of the DRMP by council	Disaster Management Plan developed and distributed to stakeholders for inputs and/or comments .	Yes	Disaster Risk Management Advisory Forum could not sit due Events calendar congestion . The presence of key stakeholders could not be secured.	Hold a Disaster Risk Management Advisory Forum and submit to council for adoption in quarter four.
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG2014.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PUBLIC SAFETY UNIT	Wards 1, 19, 20 & 26.	Services and maintenance fire extinguishers	Q1: Submission of ToR to SCM and number of Fire Extinguishers serviced	50 serviced previously. Fire Extinguishers are serviced annually.	Number of fire extinguishers serviced and maintained by set dates	Number and date	R100 000.00	R100 000.00	N/A	N/A	N/A	N/A	Service and maintain 60 fire extinguishers in Matatiele, Maluti and Cedarville by 30 June 2018	N/A	67 fire extinguishers and 4 fire hose reels were Serviced and maintained.	N/A	N/A	N/A
									Quarterly cash flow						R100 000.00	N/A	N/A	N/A	N/A	N/A
PIG107.01.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	05	Rural Connection of 207 households in (Chibini A-E Phase 2)	Q1: Progress Reports (minutes of progress Meetings), photos. Q2: Progress Reports (minutes of progress Meetings), Completion Certificate and photos.	33980 Households connected	Number of households connected for electrification by set date.	Number Date	R7 221 749.00	R7 221 749.00	N/A	N/A	N/A	INEP	Connection of 207 households in Chibini A – E Phase 2 by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R7 221 749.0	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG108.05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	05	Acquisition of two transformer	Q3: Terms of Reference, BSC report & Notice of Advert Q4: Appointment letter Delivery note	Two transformers existing	Number of transformers purchased by set date	Number Date	R110 000.00	R110 000.00	N/A	N/A	N/A	N/A	Purchase 2 transformers by 30 June 2018	Present TOR to BSC , Tender Advertised by 30 March 2018	TOR presented to BSC on the 21 March 2018 and advertised on the 01 March 2018	N/A	N/A	N/A
									Quarterly cash flow						R110 000.00	N/A	R20 800.00	N/A	N/A	N/A
PIG107.01.14	BASIC SERVICE DELIVERY & INFRASTRUCTURE	ELECTRICITY	20	Construction of 2x 11 KV (4.16 km) link line from Mountain view substation.	Q1: Progress Reports (minutes of progress Meetings), photos. Q2: Progress Reports (minutes of progress Meetings), Completion Certificate and photos.	2 x 11 KV Link line designs in place	No of 2x 11 KV (4.16 km) link line constructed by set date.	Km Date	R 9 592 108.96	R 9 592 108.96	N/A	N/A	N/A	INEP	Construction of 2x 11 KV (4.16 km) link line from Mountain view substation by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly Cash flow →						R 9 592 108.96	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G107.01.10	BASIC SERVICE DELIVERY & INFRASTRUCTURE	ELECTRICITY	5	Mzongwana new 10 MVA substation	Q1: minutes of Progress meetings Q2: Progress reports (minutes of Progress meetings) Q3: Progress Reports (minutes of progress Meetings) and photos Q4: Progress Reports (minutes of progress Meetings), Completion Certificate and photos	Substation designs in place	Number of MVA substation constructed by set date.	Number Date	R 1 500 000.00	R 1 500 000.00	N/A	N/A	N/A	INEP	Construction of new 10 MVA Mzongwana substation by 30 June 2017	Planning and preliminary designs by 30 March 2018	Planning and preliminary designs not done	Planning and preliminary designs not done	Eskom suggested to move the Substation from Mzongwana to Franklin	Eskom to give us confirmation whether to proceed or not with the substation.
									Quarterly Cash flow						R 1 500 000.00	R 1 000 000.00	N/A	N/A	N/A	N/A
P1G107.01.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	05	Rural Connection of 243 households in (Pamlaville)	Q1: Progress Reports (minutes of progress Meetings), photos. Q2: Progress Reports (minutes of progress Meetings),	33980 Households connected	No of households with access to a basic level of electricity by set date.	Number Date	R4 900 000.00	R4 900 000.00	N/A	N/A	N/A	INEP	Connection of 243 households in Pamlaville by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R4 900 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Completion Certificate and photos.															
PIG107.01.5	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	04	Rural Connection of 510 households in (Zikhalini, & MaphoOkong)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Material inspection, Progress reports (minutes of Progress meetings) and photos. Q3: Progress Reports (minutes of progress Meetings)and photos Q4: Progress Reports (minutes of progress Meetings), Completion Certificate and photos	33980 Households connected	No of households with access to a basic level of electricity by set date.	Number Date	R10 538 839.33	R10 538 839.33	N/A	N/A	N/A	INEP	Connection of 510 households in Zikhalini, & MaphoOkong by 30 June 2018	Excavation, Planting of poles & Stringing of conductor by 30 March 2018	Excavation, Planting of poles & Stringing of conductor completed on the 18 March 2018	N/A	N/A	N/A
									Quarterly cash flow						R10 538 839.33	R3 000 000				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G107.01.3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	09	Rural Connection of 136 households in (Nuresh)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Material inspection, Progress reports (minutes of Progress meetings) and photos. Q3: Progress Reports (minutes of progress Meetings)and photos Q4: Progress Reports (minutes of progress Meetings), Completion Certificate and photos	33980 Households connected	No of households with access to a basic level of electricity by set date.	Number Date	R7 430 643.81	R7 430 643.81	N/A	N/A	N/A	INEP	Connection of 136 households in Nuresh by 30 June 2018.	Tender Awarded by 30 February 2017. Site Establishm ent, Material inspection by 30 March 2018	Tender awarded on the 12 February 2018. Site Establish ment & Material inspection done on the 26 February 2018	N/A	N/A	N/A
									Quarterly cash flow						R7 430 643.81	R2 000 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG107.01.6	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	13	Rural Connection of 641 households in (Mahareng , Chere & Thotaneng)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Material inspection, Progress reports (minutes of Progress meetings) and photos. Q3 & Q4: Progress Reports (minutes of progress Meetings)and photos	33980 Households connected	No of households with access to a basic level of electricity by set date.	Number Date	R17 5 00 000,00	R17 5 00 000,00	N/A	N/A	N/A	INEP	Connection of 641 households in Mahareng Chere & Thotaneng by 30 June 2018	Excavation, Planting of poles & Stringing of conductor by 31 March 2018	Excavation, Planting of poles & Stringing of conductor completed on the 5 March 2018	N/A	N/A	N/A
									Quarterly cash flow						R17 500 000.00	R6 000 000.00				
PIG107.01.7	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	3,4,5,13,14 &22	Detailed designs for Khohlong, Tsitsong, Black Diamond, Mohapi, Nice field, Mateleng, Goxe, Lukholweni,	Project sheet approval from Eskom (Project Engineering). Letter of instruction to Consultants	Detailed designs for Khohlong, Tsitsong, Black Diamond, Mohapi, Nice field, Mateleng, Goxa, Lukholweni,	Detailed designs for Khohlong, Tsitsong, Black Diamond, Mohapi, Nice field, Mateleng, Goxa, Lukholweni	Number Date	R9 000 000,00	R9 000 000,00				INEP	Complete detailed designs for Khohlong, Tsitsong, Black Diamond, Mohapi, Nice field, Mateleng, Goxe, Lukholweni,	Issue letter of instruction to Consultants .	letter of instruction to Consultants issued on the 11 November 2017	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				Nkungwini, Kwa Matias A and Silindini Electrification projects		Nkungwini, Kwa Matias A and Silindini approved.	, Nkungwini, Kwa Matias A and Silindini Electrification projects approved by 30 March 2018.								Nkungwini, Kwa Matias A and Silindini by 30 June 2018.					
									Quarterly cash flow						R7 090 100.00	R2 000 000.00				
PIG107.01.8	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	11	Rural connection of 481 household in (KwaMadlangala)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Material inspection, Progress reports (minutes of Progress meetings) and photos. Q3: Progress Reports (minutes of progress Meetings)and	33980 Households connected	No of households with access to a basic level of electricity by set date.	Number Date	R9 300 000.00	R9 300 000.00	N/A	N/A	N/A	INEP	Connection of 481households in KwaMadlangala by 30 June 2018	Excavation, Planting of poles & Stringing of conductor 31 March 2018	Excavation, Planting of poles & Stringing of conductor completed on the 16 February 2018	N/A	N/A	N/A
									Quarterly cash flow						R9 300 000.00	R4 000 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					photos Q4: Progress Reports (minutes of progress Meetings), Completion Certificate and photos.															
PIG107.01.9	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	09	Rural connection of 205 households in (KwaMbomb o, Magayazidlele, New House)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Material inspection, Progress reports (minutes of Progress meetings) and photos. Q3: Progress Reports (minutes of progress Meetings)and photos Q4: Progress Reports (minutes of progress	33980 Households connected	No of households with access to a basic level of electricity by set date.	Number Date	R7 375 969.59	R7 375 969.59	N/A	N/A	N/A	N/A	Connection of 205 households in PS, Magayazidlele , New House by 30 June 2018.	Excavation, Planting of poles & Stringing of conductor 31 March 2018	Excavation, Planting of poles & Stringing of conductor completed on the 23 March 2018	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Meetings), Completion Certificate and photos..				Quarterly cash flow						R7 375 969.59	R2 000 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G107.01.12	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	09	Rural connection of 215 households in (eDrayini)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Material inspection, Progress reports (minutes of Progress meetings) and photos. Q3: Progress Reports (minutes of progress Meetings)and photos Q4: Progress Reports (minutes of progress Meetings), Completion Certificate and photos.	33980 Households connected	No of households with access to a basic level of electricity by set date.	Number Date	R6 218 150.27	R6 218 150.27	N/A	N/A	N/A	N/A	Connection of 215 households in Edrayini 30 June 2018	Excavation, Planting of poles & Stringing of conductor 31 March 2018	Excavation, Planting of poles & Stringing of conductor completed on the 23 March 2018	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R6 218 150.27	R1 000 000.00				
P1G107.01.13	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRICITY UNIT	18	Rural connection of 661 households in Projects (Nyaniso,Bubesi B, Nkalweni,)	Q1: Tender Reports and Contract Award letter Q2: Kickoff Meeting Minutes, Material inspection, Progress reports (minutes of Progress meetings) and photos. Q3: Progress Reports (minutes of progress Meetings)and photos Q4: Progress Reports (minutes of progress Meetings), Completion	33980 Households connected	No of households with access to a basic level of electricity by set date.	Number Date	R1 360 000.00	R1 360 000.00	N/A	N/A	N/A	N/A	Connection of 661 households in Nyaniso, Bubesi B, Nkalweni by 30 June 2018	Excavation, Planting of poles & Stringing of conductor by 31 March 2018	Excavation, Planting of poles & Stringing of conductor completed on the 15 March 2018	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Certificate and photos..				Quarterly cash flow						R1 360 000.00	R500 000.00	N/A	N/A	N/A	N/A
P1G109.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	BUILDING CONTROL/HUMAN SETTLEMENTS	20	Construction of Council Chamber and Offices 3540m ²	Q1 Progress report Technical report Test results	One council chamber existing at Main Office	Percentage of council chambers construction completed by set date	Percentage	R30 000 000.00	R65 048 896.68	N/A	N/A	N/A	CRR	50% Completion of council chambers 30 June 2018	Stage 5 (50%) Foundation excavations Concrete casting on base by 30 March 2018	Foundation excavation completed East Wing concrete 70% Central Core concrete 70% West Wing concrete 82%	N/A	N/A	N/A
					Q2 Progress report Technical report Test results															
					Q3 Progress report Technical report Test results															
					Q4: Progress report Technical report Test results				Quarterly cash flow →						R20 000 000.00	R15 000 000.00	R15 983 256.37	N/A	N/A	N/A
P1G106.01	BASIC SERVICE DELIVERY	BUILDING CONTROL/HUMAN	19	Construction of Fresh Produce Market Phase 2 62 sqm office	Q1 Progress report Technical report Test results Photos	Fresh Produce Market Phase 1 completed	Percentage of Fresh Produce Market completed by set date	Percentage	R 800 000.00	R2 800 000.00	N/A	N/A	N/A	CRR	Stage 9 (100%) Completion Certificate of Fresh Produce Market by 30	Stage 9 (100%) Completion Certificate Final Completion	Stage 9 (100%) Practical Completion Certificate issued by the 8	Final Certificate not issued due to poor planting grass on landscapi	Contractor was still busy with Snags list	Final Certificate will be issued in Q4

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				block	Q2 Progress report Technical report Test results Photos Practical Completion Certificate Snag list Q3 Snag list photos Q4: Final Completion certificate Close up report										June 2018	Final Account	November 2017 and Snag list issued by the 6 November 2017	ng item		
									Quarterly cash flow →						R800 000.00	R800 000.00	N/A	N/A	N/A	N/A
P1G1010.02	BASIC SERVICE DELIVERY	BUILDING CONTROL/HUMAN SETTLEMENTS	All	Maintenance of 5 Community halls	Q1: Assessment report Q2: 5 Community halls assessment report Q3: 2 halls Completion Certificate Q4: 3 halls	39 Community halls existing	Number of community hall buildings maintained by set date.	Number	R 500 000.00	R 500 000.00	N/A	N/A	N/A	N/A	Routine maintenance of five (5) Community Halls by 30 June 2018	Develop ToR and submit to SCM for appointment of Service Providers 2 halls completed by 28 March 2018	ToR developed and submitted to SCM for appointment by 2 March 2018	2 Community Halls not completed as still on procurement processes.	Projects advertised to date: Likhetlane Com Hall 27 Feb 18 closed 07 March 18 St Paul Com Hall 01 March 18 closed 09 March	2 Community halls to be completed in Q4.

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Completion Certificate														18	
									Quarterly cash flow →						R500 000.00	R200 000.00	N/A	N/A	N/A	N/A
P1G1O10.03	BASIC SERVICE DELIVERY	BUILDING CONTROL/HUMAN SETTLEMENTS	All	Maintenance of 5 Pre-school	Q1: Assessment report Q2: 5 Pre-schools assessment report Q3: 2 Pre-school Appointment letter Progress report Q4: 3 Pre-schools Appointment letter Progress report	Pre-schools	Number of pre-schools maintained by set date.	Number	R 350 000.00	R350 000.00	N/A	N/A	N/A	N/A	Routine maintenance of five (5) Pre-school by 30 June 2018	Develop ToR and submit to SCM for appointment of Service Providers 2 Pre-schools completed by 28 March 2018	ToR developed and submitted to SCM for appointment by 2 March 2018	2 Pre-schools not completed	Delay on assessments as was completed in Q2 not Q1. Therefore ToR were completed in Q3 for advert: Project Advertised to date: Dengwane PS and Mafube PS advertised on 23 March18	2 Pre-schools to be completed in Q4

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Completion report														closed 04 April 18	
									Quarterly cash flow →						R350 000.00	R150 000.00	N/A	N/A	N/A	N/A
P1G1O10.04	BASIC SERVICE DELIVERY	BUILDING CONTROL/HUMAN SETTLEMENTS	01	Maintenance of Maluti Municipal Office	Q1: Appointment letter Q2: ToR & advertisement Q3: Appointment letter Q4: Progress Report Completion Certificate Electrical CoC	21 Buildings	Number of municipal offices maintained by set date.	Number Date	R 100 000.00	R100 000.00	N/A	N/A	N/A	N/A	Complete Maluti Office maintenance by 30 June 2018	Appointment of service provider for Maluti office by 30 Sept 2017	ToR submitted to SCM by 19 March 2018	Service provider not appointed	The ToR were submitted for approval and office of MM did not approved and wanted the scope to be changed from general maintenance to borehole upgrade. Therefore not advertised yet.	To be advertised in Q4 for appointment.
									Quarterly cash flow →						R150 000.00	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12077.20	BASIC SERVICE DELIVERY	BUILDING CONTROL/HUMAN SETTLEMENTS	01,19,20 & 26	Develop and Review of policies, plans and SOPs	Q1: Draft Backyard Policy Q2: Council Resolution	Existing policies, Plans, Standard Operating Procedures are in Place	Number of approved Policies, plans and Standard Operating Procedure by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Development and Review policies, Plan, Standard Operating Procedures by 30 June 2018	Review of building control policies and SOP by 28 March 2018	Policy reviewed in Strategic Planning dated 5 to 9 Feb 2018 Human Settlements Section: Missing and Deceased beneficiaries. Allocation Building Control Section: Backyard Dwellers (CR 220/30/10/2017)	N/A	N/A	N/A
									Quarterly cash flow →						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O77.16	BASIC SERVICE DELIVERY	BUILDING CONTROL/HUMAN SETTLEMENTS	01,19,20 & 26	Processing of Building Plans applications within 30 days of receipt	Q1, Q2, Q3 & Q4: Application form Proof of payment, Circulation form and Approval or Decline Letter	65 Building Plans processed in 2016/2017 Financial Year	Percentage of Building Plan applications processed within prescribed period	Number Percentage Date	N/A	N/A	N/A	N/A	N/A	N/A	70 and 100% building plan applications processed within 30 days of receipt by 30 June 2018	20 and 100% building plan applications processed within 30 days of receipt	19 and 100% building plan applications processed within 30 days of receipt by 31 March 2018	By 1 building plan	Number of submitted plans is dependent on the development plans of owners	Target to be improved in Q4
									Quarterly cash flow →						N/A	N/A	R35 565.50	N/A	N/A	N/A
P6G12O77.17	BASIC SERVICE DELIVERY	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	30 Minor Works applications processed in 2016/2017 Financial Year	Percentage of Minor Works application processed within prescribed period	Number Percentage Date	N/A	N/A	N/A	N/A	N/A	N/A	35 and 100% minor works applications processed within 7 days of receipt by 30 June 2018	10 and 100% minor works applications processed within 7 days of receipt	15 minor works applications processed within 7 days of receipt by 31 March 2018	N/A	N/A	N/A
									Quarterly cash flow →						N/A	N/A	R3 524.00	N/A	N/A	N/A
P1G10 601	BASIC	BUILDING	01,19,2	Construction of Silo Phase	Q1: N/A	One existing silo	Percentage of silo	Percentage	R2 500 000.00	R2 800 000.00	N/A	N/A	N/A	CRR	Stage (80%) 7	Stage (20%) 3	Stage (20%) 3	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				2 Office Block 62sqm	Q2: Draft specifications, ToR and submitted to SCM Q3: Appointment letter Handover certificate Q4: Progress Report Test results		construction completed by set date								Windows Plastering Landscaping	Appointment of contractor Stage 4 (40%) Site layout Earthworks	Contractor appointed on 12-02-18 Stage 4 (40%) Site Layout done Earthworks done			
									Quarterly cash flow →						R2 800 000.00	R1 500 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G104.02.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	06	Construction of a 2,5km Butsula via Taung to Pre-School Access Road	Q1: Design report Tender advert Q2: Appointment letter for contractor Site handover meeting minutes 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.	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R1,417,421.00	R1,417,421.00	N/A	N/A	N/A	N/A	To construct 80% completion of Butsula via Taung to Preschool Access Road by 30 June 2018	Stage 5 (50%) Clear and grub. Roadbed preparation, Stage 6 (60%), Installation of pipes by 30 March 2018	Project is 50% completed ie. Clear and grub Roadbed preparation completed Project is 60% completed ie. Installation of pipes completed POE: -Progress meeting minutes and attendance register -Test results -Photos	N/A	N/A	N/A
									Quarterly cash flow						R1,417,421.00	R500,000.00	R814 200.35			

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G1O4.02.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	05	Construction of a 4km Vikinduku Access Road	Q1: Design report Q2: Tender advert Appointment letter for contractor Q3: Site handover meeting minutes - Attendance register -Progress meeting minutes and attendance register. -Test results for roadbed -Project photos Q4: Progress meeting minutes and attendance register. -Test results for roadbed -Project photos.	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R1,417,421.00	R1,417,421.00	N/A	N/A	N/A	N/A	To construct 80% completion of Vikinduku access road by 30 June 2018	Stage 5 (50%) Clear and grub Roadbed preparation Stage 6 (60%) Installation of pipes by 30 March 2018	Project is 50% completed : ie. Clear and grub Roadbed preparation completed Project is 60% completed :ie. Installatio n of pipes completed POE: -Progress meeting minutes and attendanc e register -Test results -Photos	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R1 417 421.00	R500 000.00	R 1,062,761.29			
P1G1O4.02.3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	18	Construction of a 4km Nomgavu Access Road(Mnyamameni	Q1: N/A Q2: Design report Q3: Tender advert Q4: Appointment letter for contractor	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R200 000.00	R200 000.00	N/A	N/A	N/A	N/A	To construct 20% completion of Nomgavu access road by 30 June 2018	Stage 2 (15%) Tender document prepared and advertisement completed by 30 March 2018	The project is 15% Completed Tender Document was prepared and Tender was advertised on East Griqualand Fever newspaper on the 16 March 2018 and briefing session was held on 23 March 2018. POE: -Tender advert	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R200 000.00	N/A				
P1G104.02.4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	22	Construction of an 8,6km Epiphany Access Road	Q1: N/A Q2: Design report Q3: Tender advert Q4: Appointment letter for contractor	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R200 000.00	R200 000.00	N/A	N/A	N/A	N/A	Construct 20% completion of Epiphany access road by 30 June 2018	Stage 2 (15%) Tender document prepared and advertisement completed by 30 March 2018	The project is 15% Completed Tender Document was prepared Tender was advertised on east Griqualand Fever on the 16 March 2018 and briefing session was held on 23 March 2018. POE: -Tender advert	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R200 000.00	N/A	N/A	N/A	N/A	N/A
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	21	Construction of a 5,5km Msukeni Access Road	Q1: N/A Q2: Design report Q3: Tender advert Q4: Appointment letter for contractor	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R 200 000.00	R 200 000.00	N/A	N/A	N/A	N/A	To construct 20% completion of a 5.5km access road by 30 June 2018	Stage 2 (15%) Tender and advertisement completed by 30 March 2018	Tender document was prepared , project presented to specification committee on the 26 th of January 2018. POE: Specification report	Tender was not advertised	Project has been reprioritised	Project to be replaced with a new project
									Quarterly cash flow						R 200 000.00	R 200 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG104.02.6	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	09	Construction of a 3,2km Gudlintaba Access Road	Q1: Design report Q2: Tender advert Appointment letter for contractor Q3: Site handover meeting minutes - Attendance register -Progress meeting minutes and attendance register. -Test results for roadbed -Project photos. Q4: Site handover meeting minutes - Attendance register -Progress meeting minutes and attendance register. -Test results for roadbed	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R3 178 860.00	R3 178 860.00	N/A	N/A	N/A	N/A	Construct 80% completion of Gudlintaba access road by 30 June 2018	Stage 5 (50%) Clear and grub Roadbed preparation Stage 6 (60%) Installation of pipes by 30 March 2018	Project is 50% completed : Clear and grub Roadbed preparation is completed Project is 60% completed : Installation of pipes is completed Project is 80% completed : Tipping and processing of gravel material is completed . POE: - Site meeting minutes and attendance register. - Test results - Photos - Photos	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R3,178,860.00	R800,000.00	R 2 062 904.02			
P1G104.02.7	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	04	Construction of a 6,5km Zazingeni-Mazizini Access Road	Q1: Progress meetings minutes and attendance register Project photos Test results Q2: Photos, Minutes of site handover meeting. Snag list. Practical completion certificate Q3: N/A Q4: Final completion certificate	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R5 723 846.00	R5 723 846.00	N/A	N/A	N/A	N/A	Construct 100% completion of Zazingeni – Mazizini access road by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R5,723,846.00	R5,323,846.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G104.02.8	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	21	Construction of a 2,5km Mabheleni Access Road and a 24m Bridge	Q1: Design report Q2: Progress meetings minutes and attendance register Practical completion Q3: Advert Letter of appointment for contractor Progress meetings minutes and attendance register Project photos Test results for concrete Q4: Progress meetings minutes and attendance register Project photos	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R1 594 000.00	R1 594 000.00	N/A	N/A	N/A	N/A	Construct 100% completion of Mabheleni Access Road by 30 June 2018	N/A	N/A	N/A	N/A	N/A
															Construct 50% completion of Mabheleni bridge by 30 June 2018	Stage 2 (15%) Tender and advertisement completed Stage 3 (20%) Appointment of contractor	Project is 15% Completed Tender document in place Tender was advertised on Pondo News newspaper on 19	Contractor not appointed	Non approval of deviation request	Fast track appointment of service provider

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	<p>January 2018 and briefing session was held on 30 January 2018</p> <p>The tender closed on the 09th February 2018.</p> <p>POE:</p> <p>Tender advert</p>			
									Quarterly cash flow						R1,594,000.00	R760,000.00	R680 677.22	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G104.02.9	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	25	Construction of a 2,5km Khaue Access Road	Q1: Progress meetings minutes and attendance register Project photos Test results of wearing course Q2: Progress meetings minutes and attendance register Project photos Test results for concrete Practical completion certificate Q3: N/A Q4: Final completion certificate	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R949 464.00	R949 464.00	N/A	N/A	N/A	N/A	Construct 100% completion of Khaue access road by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R949 464.00	R812 664.00	N/A	N/A	N/A	N/A
P1G104.02.10	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	14	Construction of a 2,7km Mangopeng Access Road and a 22m Bridge	Q1: Progress meetings minutes and attendance register Project photos Q2: Progress	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R2 000 000.00	R2 000 000.00	N/A	N/A	N/A	N/A	Construct 100% completion of Mangopeng access road by 30 June 2018	N/A	N/A	N/A	N/A	N/A
															100%	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					meetings minutes and attendance register Project photos Test results for concrete Snag list. Practical completion certificate Q3: N/A Q4: Final completion certificate										completion of Mangopeng bridge constructed by 30 June 2017					
									Quarterly cash flow						R2 000 000.00	R1 737 800.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG104.02.11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	07	Construction of a 30m 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	No existing pedestrian bridge	Percentage of a pedestrian bridge constructed by set date	Percentage	R1 515 950.00	R1 515 950.00	N/A	N/A	N/A	N/A	Construct95% completion of Lagrange Pedestrian bridge by 30 June 2018	Stage 7 (95%) Practical Completion certificate by 30 March 2018.	Foundations constructed. POE: Progress report	Practical completion not achieved	Foundation design was changed from Pad to Pile foundation due to weak soil bearing capacity.	Extension of time has been granted
									Quarterly cash flow						R1 515 950.00	R1 515 950.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG104.02.13	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	13	Construction of a 12m Tlhakanelo Culvert Bridge	Q1: Practical completion certificate Q2: Final completion certificate Q3: N/A Q4: N/A	10 culvert bridges existing	Percentage of culvert bridge constructed by set date	Percentage	R257 888.00	R257 888.00	N/A	N/A	N/A	N/A	Construct 100% completion of Manase access road by 30 June 2018	Stage 11 (100%) Final completion certificate by 30 March 2018	Project is 100% completed Final Completion reached Final retention released on 02 February 2018 POE: -Final completion certificate	N/A	N/A	N/A
									Quarterly cash flow						R257 888.00	N/A	R87 138.04	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG104.02.14	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	24	Construction of a 4,4km Soloane Access Road	Q1: Practical completion certificate Q2: Final completion certificate Q3: N/A Q4: N/A	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R458 074.00	R458 074.00	N/A	N/A	N/A	N/A	Construct 100% completion of Soloane access road by 30 June 2018	Stage 11 (100%) Final completion certificate by 30 March 2018	Project is 100% completed Final Completion reached Final retention released on 23 January 2018 POE: -Final completion certificate	N/A	N/A	N/A
									Quarterly cash flow						R458 074.00	N/A	R407 548.00	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG104.02.15	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	03	Construction of a 2,4km Manase Access Road	Q1: Practical completion certificate Q2: Final completion certificate Q3: N/A Q4: N/A	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R220 042.00	R220,042.00	N/A	N/A	N/A	N/A	To construct 100% completion of Manase access road by 30 June 2018	Stage 11 (100%) Final completion certificate by 30 March 2018	Project is 100% completed Final Completion reached Final retention released on 22 December 2017 POE: -Final completion certificate	N/A	N/A	N/A
									Quarterly cash flow						R220 042.00	R220 042.00	R199 404.21	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG104.02.16	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	26	Construction of a 5,8km Sandfontein Access Road	Q1: Practical completion certificate Q2: Final completion certificate Q3: N/A Q4: N/A	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R458 074.00	R458 074.00	N/A	N/A	N/A	N/A	Construct 100% completion of Sandfontein access road by 30 June 2018	Stage 11 (100%) Final completion certificate by 30 March 2018	Project is 100% completed Final Completion reached Final retention released on 09 February 2018 POE: Final completion certificate	N/A	N/A	N/A
									Quarterly cash flow						R458,074.00	R458,074.00	R189 739.87	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG104.02.17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	03	Construction of a 3,8km Kamorathaba-Tsepisong Access Road	Q1: Practical completion certificate Q2: Final completion certificate Q3: N/A Q4: N/A	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage \] Date	R344 530.00	R344 530.00	N/A	N/A	N/A	N/A	Construct 100% completion of Kamorathaba-Tsepisong access road by 30 June 2018	Stage 11 (100%) Final completion certificate by 30 March 2018	Project is 100% completed Final Completion reached Final retention released on 09 February 2018 POE: Final completion certificate	N/A	N/A	N/A
									Quarterly cash flow						R344,530.00	R344,530.00	R331 197.62	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G102.01.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	10	Construction of a 6,5km Sijoka Access Road	Q1: Progress meetings minutes and attendance register Project photos Test results for roadbed Q2: Progress meetings minutes and attendance register Project photos Test results for concrete Q3: Progress meetings minutes and attendance register Test results Q4: Practical completion certificate	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R3 632 252.00	R3 632 252.00	N/A	N/A	N/A	N/A	Construct 95% completion of Sijoka access road by 30 June 2018	Stage 8 (90%) Kerbing Asphalt Protection Works By 30 March 2018	1.5km Asphalt laid instead of 6,5km 1,8km of stone pitching completed POE: -Progress site meeting minutes and attendance register -Test results	Asphalt not completed Kerbing not done	Contractor is underperforming	Notice of termination issued.
									Quarterly cash flow						R3 632 252.00	R2,200,000.00	R2 758 965.07	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G1O4.02.18	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	16	Construction of an 8,6km Mehloloaneng Access Road and Bridge	Q1: Practical completion certificate Q2: Practical completion certificate Q3: Final completion certificate Q4:	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R817 939.00	R817 939.00	N/A	N/A	N/A	N/A	To construct 100% completion of Mehloloaneng access road by 30 June 2018	Final completion by 30 March 2018	Consultant had drawn up snag list for the contractor to attend to. POE: -Practical completion certificate -Snag list	N/A	N/A	N/A
									Quarterly cash flow						R817 939.00	R817 939.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G104.02.19	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	07	Construction of a 2,5km Ngcwengane-Bomvini Access Road	Q1: Design report Q2: Tender advert Appointment letter for contractor Site handover meeting minutes - 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 roadbed -Project photos	643.7km of existing gravel roads	Percentage of gravel roads constructed by set date	Percentage Date	R2 000 000.00	R2 000 000.00	N/A	N/A	N/A	N/A	To construct 80% completion of Ngcwengane - Bomvini access road by 30 June 2018	Stage 5 (50%) Clear and grub Roadbed preparation Stage 6 (60%) Installation of pipes by 30 March 2018	Clear and grub is 100% completed and Roadbed preparation done is 1.5km which is 60% of the total length POE: -Progress site meeting minutes and attendance register	Road bed preparation not completed	There are areas that are wet where material need to be cut and spoil and a rockfill be done to achieve stable surface There is a Variation Order prepared for such but still waiting for approval	Approval of variation order
									Quarterly cash flow						R2 000 000.00	R950 000.00	R772 776.95			

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	19	Construction of a 6400m2 Matatiele Sport Centre	Q1: Appointment 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	6 existing fields. There is currently no existing sports centre	Percentage of completion of a Sport facility completed by set date	Percentage	R5 662 452.00	R5 662 452.00	N/A	N/A	N/A	N/A	To construct 65% completion of a sport center by 30 June 2018	Stage 2 (15%) Tender and advertisement completed by 30 March 2018 Stage 3 (20%) Contractor appointment completed By 30 March 2018	15% Complete Tender Doc in place Tender has been advertised on the Pondo newspaper on the 19 January 2018, briefing session was held on the 02 nd February 2018 and closed on the 23 rd February 2018. POE: -Advert -Briefing session register	Contractor not appointed	Delays with finalization of designs	Contractor to be appointed in Q4

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow											
PIG105.01.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE	12	Construction of Nkau Sportsfield	Q1: N/A Q2: N/A Q3: Completion certificate Q4: N/A	6 existing fields. There is currently no existing sports centre	Percentage of completion of a Sport facility completed by set date	Percentage	R48 041.00	R48 041.00	N/A	N/A	N/A	N/A	100% completion of Nkau Sportsfield by 30 June 2018.	Final completion by 30 March 2018	Project on retention stage	Project not finally completed	Contractor failed to attend to snag list	An instruction to contractor to attend to snag has been issued
									Quarterly cash flow						R48 041.00	R48 041.00	N/A	N/A	N/A	N/A
PIG105.01.3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE	09	Arfsondering Sportsfield	Q3: Minutes of site meetings Photos Q4: Completion certificate	6 existing fields. There is currently no existing sports centre	Percentage of completion of a Sport facility completed by set date	Percentage	R708,086.20	R708,086.20	N/A	N/A	N/A	N/A	95% completion of Arfsondering Sportsfield by 30 June 2017.	95% completion (grassing)	Grassing was completed on the 30 th of October and the grass is being watered	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	708 086.20	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG105.01.4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	22	Construction of a Epiphany Sportsfield	Q1: N/A Q2: N/A Q3: N/A Q4: Completion certificate	6 existing fields. There is currently no existing sports centre	Percentage of completion of a Sport facility completed by set date	Percentage	R211,000.00	R211,000.00	N/A	N/A	N/A	N/A	100% completion of Epiphany Sportsfield by 30 June 2018	95% completion(grassing)	Grassing not completed	Grassing not completed	Non performance by contractor	Notice of termination issued
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P1G104.02.20	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	15	Planning for a 25m Freystata Bridge	Q1: Appointment letter for consultant Q2: Feasibility study report Q3: Business plan Q4: Approval letter from COGTA	10 existing culvert bridges	Funding approved by set date	Date	R370 000.00	R370 000.00	N/A	N/A	N/A	N/A	Source funding for Freystata bridge by 30 June 2018	Business plan completed by 30 March 2018	Business plan completed and will be submitted to COGTA. POE: Business plan	N/A	N/A	N/A
									Quarterly cash flow						R370 000.00	R210 000.00	R322 283.70	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P1G104.02.21	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	23	Planning for a 22m Goodhope Bridge	Q1: Appointment letter for consultant Q2: Feasibility study report Q3: Business plan Q4: Approval letter from COGTA	10 existing culvert bridges	Funding approved by set date	Date	R370 000.00	R370 000.00					Source funding for a Good hope bridge by 30 June 2018	Business plan completed by 30 March 2018	No progress POE: N/A	Business plan not completed	Project not feasible to be carried out.	Project to be reprioritized.
									Quarterly cash flow						R370 000.00	R210 000.00				

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG103.01.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	20	Construction of 2km Mountain View Internal Streets in Ward 20.	Q1: Consultant appointment letter Q2: Tender advert Q3: Contractor appointment letter Site handover minutes and attendance register Q4: Progress meeting minutes and attendance register Test results for roadbed Photos	53.08km existing surfaced roads	Percentage of internal streets constructed	Percentage	R10 000 000.00	R10 000 000.00	N/A	N/A	N/A	N/A	Construct 70% completion of Mountain View Internal Streets by 30 June 2018	Stage 3 (20% Appointment of contractor Stage 4 (40%) Site establishment Stage 5 (50%) Mass earthworks	Contractor was appointed on 26 February 2018. Site establishment was completed on the 13 th of March 2018. Mass earthworks are 30% completed out of 100% POE: - Contractor appointment -Site handover meeting minutes and attendance register	Mass earthworks not completed	Project re-advertisement in January 2018 due to non-availability of a responsive bidder during advertisement in November 2017 resulted in delay of contractor appointment	Target to be met in Q4

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R10 000 000.00	R1 500 000.00	R731 561.69			
P1G103.01.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE	01	Construction of 4km Maluti Internal Streets-Phase 3	Q1: Practical completion certificate Q2: Final completion certificate Q3: N/A Q4:N/A	53.08km existing surfaced roads	Percentage of internal streets constructed	Percentage	R1 000 000.00	R1 000 000.00	N/A	N/A	N/A	N/A	Construct 100% completion of a 4km surfaced road by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R1 000 000.00	N/A	N/A	N/A	N/A	N/A
P1G103.01.3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	19	Planning for 5km of Matatiele Internal Streets CBD-Phase 2	Q1: Appointment letter for consultant Q2: Feasibility study report Q3:Business plan Q4:Approval letter from COGTA:	53.08km existing surfaced roads	Percentage of internal streets constructed	Percentage	R260 000.00	R260 000.00	N/A	N/A	N/A	N/A	Source funding for a Matatiele Internal Streets-CBD-Phase 2 by 30 June 2018	Business plan completed by 30 March 2018	Business Plan was completed on the 20 th December 2018. POE: - Business plan	N/A	N/A	N/A
									Quarterly cash flow						R260 000.00	R210 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG103.02.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		Installation of 300m of Concrete storm water in Matatiele, Cedarville and Maluti towns	Q1, Q2, Q3 & Q4; Monthly report Photos Job cards	1590,3m	Total number of meters of concrete storm water pipes installed by set date	Meters	N/A	N/A	N/A	N/A	N/A	N/A	Construct 300m of concrete storm water by 30 June 2018	225m of storm water pipes installed by 30 March 2018	32.5m of storm water pipes installed POE: Job cards Photos	42.5m of storm water pipes not installed	TLB had a breakdown (oil leakage) in February 2018	42,5m will be done in Q4
									Quarterly cash flow						N/A	N/A				
PIG103.02.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		6000m ² of Pothole patching in Matatiele CBD, Maluti and Cedarville.	Q1, Q2, Q3 & Q4; Monthly report Photos Job cards	32805.7m ²	Total number of potholes square meters completed by set date	Square meters	R3 500 000.00	R1,000,000.00	N/A	N/A	N/A	N/A	Patch 6000m ² of potholes by 30 June 2018	4500m ² by 30 March 2018	7639m ² of potholes were patched by 30 March 2018 POE: Job cards Photos	N/A	N/A	N/A
									Quarterly cash flow						R1,000,000.00	R500,000.00				

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									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG103.02.3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		3000m of Kerbing and channelling installation on ward 1, 19, 20 & 26	Q1, Q2, Q3 & Q4; Monthly report Photos Job cards	11450m	Total number of kerbing and channelling meters completed by set date	Meters	N/A	N/A	N/A	N/A	N/A	N/A	Install 3000 m of kerbing and channeling by 30 June 2018.	2000m of kerbing and channeling installed by 30 March 2018	326.5m of kerbing and channeling installed	(173.5m)	Kerbing and channelling was put on hold during February and March months and all resources were invested in pothole patching due to heavy rainfalls	To be done in Q4
									Quarterly cash flow						N/A	N/A				
PIG103.02.4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE		3000m Drainage excavations in Maluti, Cedarville and Matatiele.	Q1, Q2, Q3 & Q4; Monthly report Photos Job cards	27863.7m	Total number of meters of drains excavated by set date	Meters	N/A	N/A	N/A	N/A	N/A	N/A	3000m of drains excavations by 30 June 2018	1500m of drains excavated by 30 March 2018	1834.6m of drains excavated	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG103.02.5	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		900 m² Verge tarring in Matatiele, Maluti and Cedarville towns.	Q1, Q2, Q3 & Q4; Monthly report Photos Job cards	32805.7m²	Total number of square meters completed by set date	Square meters	N/A	N/A	N/A	N/A	N/A	N/A	Patch 900m² of verge tarring by 30 June 2018	450m² by 30 March 2018	47.7 m² verge tarring done by 30 March 2018	(69.45m²) of verge tarring not done by 30 March 2018	Verge tarring was put on hold during February and March months and all resources were invested in pothole patching due to heavy rainfalls	To be done in Q4
									Quarterly cash flow						N/A	N/A				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
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	Materials procured annually for maintenance activities	Total number of cubic meters of G5, crushed stone, crusher dust, sand, number of bags of cement, number of bags of tar fix, meters of kerbs, number of tar drums procured annually	Cubic meters	R3 500 000.00	R2,500,000.00	N/A	N/A	N/A	N/A	Procure materials for maintenance activities by 30 June 2018	Procure materials by 30 March 2018	Cold Asphalt delivered on the 06 th of February 2018, G5 material delivered on the 01 st of March 2018, Crusher dust delivered on the 23 rd of February 2018, Tar drums delivered on the 31 st of January 2018 POE: Delivery notes			
									Quarterly cash flow						R2,500,000.00	R1,875,000.00	681 664.78			

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
PIG103.02.7.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT	13	Maintenance and rehabilitation of a 3,9km Thaba-Bosiu Access Road	Q1: N/A Q2: N/A Q3: Completion certificate Q4:N/A	643.7km of existing gravel roads	Kilometers of gravel roads maintained and rehabilitated by set date	kilometers Date	R1 050 000.00	R1 050 000.00	N/A	N/A	N/A	N/A	Maintenance and rehabilitation of Thaba-Bosiu Access Road by 30 June 2017.	3.9km of road maintained and rehabilitated by 30 March 2018	Project was practically completed on the 17 th of January 2018 POE: Completion certificate			
									Quarterly cash flow						R1 050 000.00	R787 500.00				
PIG103.02.7.2	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTENANCE	17	Maintenance and rehabilitation of a 5.1km Sigoga Access Road	Q1: N/A Q2: N/A Q3: N/A Q4: Completion certificate	643.7km of existing gravel roads	Kilometers of gravel roads maintained and rehabilitated by set date	kilometers Date	R1,244,218.00	R1,244,218.00	N/A	N/A	N/A	N/A	Maintenance and rehabilitation of Sigoga Access Road by 30 June 2017	N/A				
									Quarterly cash flow						R1,244,218.00	N/A				
PIG103.02.7.3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS	11	Maintenance and rehabilitation of a 1.6km Mapfontein Access Road	Q1: N/A Q2: N/A Q3: Completion	643.7km of existing gravel roads	Kilometers of gravel roads maintained and rehabilitated by set date	kilometers Date	R465 234.00	R465,234.00	N/A	N/A	N/A	N/A	Maintenance and rehabilitation of Mapfontein Access Road by 30 June 2017.	1,6km of road maintained and rehabilitated by 30 March 2018	Tipping and processing in progress	1,6km of road maintenance and rehabilitation not completed	Community refusal for borrow pit utilization	Project to be completed in Q4

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					certificate Q4: N/A				Quarterly cash flow						R465 234.00	R465 234.00				
P1G103.02.7.4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	22	Maintenance and rehabilitation of a 3,4km Rholweni to Fiva Access Road	Q1: N/A Q2: N/A Q3: Completion certificate Q4: N/A	643.7km of existing gravel roads	Kilometers of gravel roads maintained and rehabilitated by set date	kilometers Date	R 889 086.00	R889,086.00	N/A	N/A	N/A	N/A	Maintenance and rehabilitation of Rholweni to Fiva Access Road by 30 June 2018.	3.4km of road maintained and rehabilitated by 30 March 2018	Project was practically completed on the 25 th of January 2018			
									Quarterly cash flow						R 889 086.00	R 889 086.00	R727 434.00			
P1G103.02.7.5	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	8	Maintenance and rehabilitation of a 2.7km Nchodu Access Road	Q1: N/A Q2: N/A Q3: N/A Q4: Completion certificate	643.7km of existing gravel roads	Kilometers of gravel roads maintained and rehabilitated by set date	kilometers Date	R700 735.00	R700,735.00	N/A	N/A	N/A	N/A	Maintenance and rehabilitation of Nchodu Access Road by 30 June 2018.	N/A				
									Quarterly cash flow						R700 735.00	N/A				
P1G103.02.7.6	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT	9	Maintenance and rehabilitation of a 2,9km Sphola to Arfsondering Access Road	Q1: N/A Q2: N/A Q3: N/A Q4: Completion	643.7km of existing gravel roads	Kilometers of gravel roads maintained and rehabilitated by set date	kilometers Date	R742 368.00	R742,368.00	N/A	N/A	N/A	N/A	Maintenance and rehabilitation of Sphola to Arfsondering Access Road by 30 June 2018.	N/A				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					certificate				Quarterly cash flow						R742 368.00	N/A				
P1G103.02.7.7	BASIC SERVICE DELIVERY AND MAINTENANCE	PROJECTS, OPERATIONS AND MAINTENANCE	20	Maintenance and rehabilitation of a 2km Harry Gwala Access Road	Q1: N/A Q2: N/A Q3:N/A Q4: Completion certificate	643.7km of existing gravel roads	Kilometers of gravel roads maintained and rehabilitated by set date	kilometers Date	R775 349.00	R775,349.00	N/A	N/A	N/A	N/A	Maintenance and rehabilitation of Harry Gwala Access Road by 30 June 2018.	N/A				
									Quarterly cash flow						R775 349.00	N/A				

KPA 2: MUNICIPAL INSTITUTION DEVELOPMENT AND TRANSFORMATION

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G11074.01	MUNICIPAL TRANSFORMATION AND	PUBLIC SAFETY UNIT		Procurement of a Traffic Management System	Q1: Terms of reference Q2: Submission of ToR to SCM Q3: N/A Reports from TMS Q4: N/A	No Traffic Management System	Number of Traffic Management System (TMS) procured by set date	Number and date	R200 000.00	R200 000.00	N/A	N/A	N/A	N/A	Procure One Traffic Management System by 30 June 2018	Installation and launching	Terms of reference compiled and ready for submission to the specification committee.	Yes	Budget was in adequate and the mid-year budget adjustment approval had to be waited for.	Submit ToR to the next Specification committee meeting and procure in quarter 4.
									Quarterly cash flow						R200 000.00	N/A	N/A	N/A	N/A	N/A
P5G10067.03	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	ADMINISTRATIVE SUPPORT	1, 19, 26	Management of provision of Security Services	Q1, Q2, Q3 & Q4: 3 x monthly security services reports	12 monthly reports on monitoring of security services annually	Number of monthly reports on the monitoring of provision of security services on municipal premises by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Prepare 12 monthly reports on Management and monitoring of the provision of security services on municipal premises by 30 June 2018	Compilation of 3 Monthly Operational reports including matters of Incidents, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations by the service provider by 31/03/18	3 monthly reports including matters of Incidents, Challenges & Recommendations, Ad-Hoc Bookings and Cancellations (January to March 2018) was received from the Service Provider, KSA.	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G10067.03	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	ADMINISTRATIVE SUPPORT	1, 19, 26	Management of provision of Security Services	Q1, Q2, Q3 & Q4: 1 x Minutes of quarterly meeting	4 quarterly meetings held with appointed Security Service Provider as per item 4.7 of the signed SLA	Number of quarterly meetings held with security service provider by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Hold 4 Quarterly meetings with security company by 30 June 2018	Holding of 1 quarterly meeting by 31 March 2018	1 Quarterly meeting held on 29 March 2018	N/A	N/A	N/A
									Quarterly cashflow						N/A	N/A	N/A	N/A	N/A	N/A
P5G10068.01	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	ADMINISTRATIVE SUPPORT	1, 19, 26	Provision of Auxiliary Services in all nine (9) municipal premises	Q1, Q2, Q3 & Q4: 1 report on Rendering of auxiliary services	Arrangement for rendering Auxiliary services to all premises is in place	Number of quarterly reports on the Rendering of auxiliary services to all Municipal premises produced by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	2 quarterly reports and 2 sets of minutes on the Rendering of auxiliary services to all Municipal premises by 30 June 2018	1 set of minutes of 1 Quarterly meeting by 31 March 2018	1 Quarterly meeting held on 29 March 2018.	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G10067.04	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	ADMINISTRATIVE SUPPORT	1, 19, 26	Acquisition of protective clothing for Admin support staff	Q1: Specifications for Protective Clothing	Protective clothing is provided to staff annually	40 staff members received: Overalls, Shirts, Skirts, Pants and Pullovers, 36 staff members received Fleece Jackets and 32 staff members received boots during 2016/2017 FY	Number Date	R200,000.00	R200,000.00	052530 5521	N/A	N/A	N/A	18 staff members from the Admin. & Council Support Unit to be provided with necessary protective clothing by 30 June 2018	Service Provider appointed and SLA signed.	32 staff members issued with protective clothing. 34 Women's skirts, 30 long sleeve workshirts, 20 Women's pants, 32 Long sleeve pullovers, 60 golf shirts, 18 2-piece Conti-overalls, 22 pairs of shoes, 1 long sleeve work-shirt issued at 31 March 2018. That is 217 items of uniform.	N/A	N/A	N/A
									Quarterly Cash flow						R200 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G11O70.03	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT	19	Procurement of Electronic Document Management System (EDMS)	Q1: N/A Q2: N/A Q3: - advertisement Q4: Appointment letter SLA	An outdated EDMS exists	Number of EDMS procured by set date	Number Date	R200 000.00	R200 000.00	N/A	Electronic Document System	N/A	CRR Institutional	Procurement of one (1) Electronic Document Management System by 30 June 2018	BID-re-advertisement by 31 March 2018	The revised Specifications were presented to Bid Specifications Committee on 26 January 2018 and The Bid was re-advertised on Municipality official website on 16 February and closed on 05 March 2018	N/A	N/A	N/A
									Quarterly Cash flow						R200 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G11O71.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT	N/A	Appointment of Service Provider to design, develop and host the municipality website	Q1: N/A Q2: ToRs /Advertisement Q3: Appointment Letter Q4: N/A	One (1) year SLA	Appointed Service Provider by set date	Number Date	R2 096 000.00	R120 000.00	Contracted Services	N/A	N/A	N/A	Appointment of Service Provider to design, develop and host the municipality website by 30 June 2018	Appointment and finalization of three (3) year SLA by 31 March 2018	The Bid Advertisement closed on 09 January 2018 And The Service Provider for redesign, Develop and Host Municipal Official website was appointed on 20/02/2018 and The Municipality Manager Signed the SLA on 13/03/2018	N/A	N/A	N/A
									Quarterly Cash flow						R120 000.00	R120 000.00	R16 000.00	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G11072.02	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT	19	Replace, install and configure indoor surveillance Cameras	Q1: copy of email as proof of submission of Specifications to SCM/BSC, Q2: Appointment letter Completion Certificate Q3: N/A Q4: N/A	Fifteen (15) blur and non-recording cameras	Number of surveillance cameras, replaced, installed and configured by set date	Date Number	R310 000.00	R120 000.00	N/A	Intalation of Cameras	N/A	CRR	Replace, install and configure (15) indoor surveillance cameras at Main Offices by 31 December 2017	N/A	N/A	N/A	N/A	N/A
									Quarterly Cash flow						R120 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G11072.03	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT	19	Repair, replaced, installed and configured Surveillance at Traffic Offices	Q3 – copy of email as proof of submission of Specifications to SCM/BSC and copy of Advertisement Q4 – Completion certificate	Installed and nonfunctional (12) indoor and (5) outdoor surveillance cameras	Number of Repaired, Replaced, installed and configured Surveillance cameras by set date	Number Date	R310 000.00	R195 000.00	N/A	Cameras	N/A	CRR	Replacement, installation and configuration of 12 indoor and 5 outdoor surveillance cameras at Traffic Offices by 30 June 2018	Preparation and Presentation of Specification to SCM / BSC Advertisement of the Bid Appointment of the Service Provider by 31 March 2018	The Specifications were sent and presented to SCM on 23 January 2018 And The Bid advisement was published on 09 February and closed on 19 February 2018 And The Bid Re-advertisement was placed on Municipal website and “Pondo News” of 16 March	The Service Provider is not appointed	The Bid had be re-advertised as a tender, as the cost of the project may exceed R200k in a year	The Service Provider will be appointed in the within the first month of the fourth quarter
									Quarterly Cash flow						R195 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G11072.07	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT	1,19 and 26	Unified network	Q1: N/A Q2: N/A Q3: copy of email as proof of submission of Specifications to SCM/BSC and attendance register Q4: appointment letter and completion certificate	VPN network connection between Maluti and Cedarville via Main Offices	Number wireless access points installed by set date	Number Date	R180 000.00	R180 000.00	N/A	Installation of Access Points	N/A	CRR	Install eight (8) access points to connect Maluti and Cedarville offices to the Main Municipal Office (102 main street) by 30 June 2018	Presentation of Specifications to the Bid Specification Committee by 31 March 2018	Presented specifications to SCM on 16 January 2018 Bid was advertised on 24 January 2018 on Notice board and MLM Website And The Specifications were re-presented to SCM on 02/02/2018 And The Bid was re-advertised on 09 February to 19 February 2018 on Notice board and MLM Website	N/A	N/A	N/A
									Quarterly Cash flow						R180 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G11O72.05	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT	19	Establishment of computer network at New Electricity Offices	Q3 – copy of email as proof of submission of Specifications to SCM/BSC and a copy of Advertisement Q4 – Completion certificate	No computer network	Number of municipality offices with established computer network	Date	R375 000.00	R2000 000.00	N/A	Establishment of Network	N/A	CRR	Establishment of Computer network at (2) municipal offices - New Electricity and New SCM offices by 30 June 2018	Preparation and Presentation of Specifications to SCM / BSC Advertisement of the Bid Appointment of Service Provider by 31 March 2018	The Specifications were sent and presented to SCM on 23 January 2018 And The bid advertisement was published on 09 February and closed on 19 February 2018 on MLM Noticeboard and website. The Bid was re-advertised on notice board and MLM website on 14 March to 23 March 2018	N/A	N/A	N/A
									Quarterly Cash flow						R200 000.00	N/A	N/A	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G11O72.06	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ICT	19	Installation of fibre optic and establishment of computer network at Fresh Produce Building	Q3 – copy of email as proof of submission of Specifications to SCM/BSC and a copy of Advertisement Q4 – Completion certificate	No computer network	Number of municipal buildings with installed Fibre optic and established of computer network by set date	Date	R375 000.00	R175 000.00	N/A	Establishment of network	N/A	CRR	Installation of Fibre Optic and Establishment of Computer Network at (1) municipal building - Fresh Produce Offices by 30 June 2018	Preparation and Presentation of Specifications to SCM / BSC Advertisement of the Bid Appointment of Service Provider by 31 March 2018	Identification of route was performed on 19 February 2018 And Market testing for price comparison, The Specifications were sent to SCM on 31 March 2018	The Bid is not advertised And The Service Provider is not Appointed	The route identification required more consultation within MLM planning and ICT services that led to delay in establishing the specifications and subsequent advertisement and appointment	The Bid will be Advertised in April 2018 And The Service Provider will be appointed by May 2018
									Quarterly Cash flow						R175 000.00	N/A	N/A	N/A	N/A	N/A
P5G11O73.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND	ICT	1,19,26	Review of computer network diagram	Q3 – copy of email as proof of submission of ToR to SCM/BSC and a copy of Advertisement Q4 – completion certificate	Existing outdated High and Low level network diagram designs	Number of computer network diagrams reviewed and updated by set date	Number Date	R150 000.00	R150 000.00	IT Advisory	N/A	N/A	CRR	Review and updating of two (2) computer network Diagram by 30 June 2018 Bid Advertised by 31 March 2018	ToRs prepared and presented to SCM/BSC by 31 March 2018 And The Bid advertisement for review of Computer Network Diagram was published on 09	The TOR was developed and sent to SCM on 23 January 2018	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	February/19 February 2018. And the Appointment of the service provider was on 08/03/2018 And project completed on 26/03/2018			
									Quarterly Cash flow						R150 000.00	N/A	N/A	N/A	N/A	N/A
P5G11072.09	MUNICIPAL INSTITUTIONAL	ICT	N/A	Provision of electronic tools of trade (Desktops and Laptops)	Q1: N/A Q2: N/A Delivery note Q3: email as proof of submission of Specification	Existing laptops, desktops	Number of laptops and desktops provided by date	Number Date	R50 000.00	R50 000.00	N/A	Electronic Tools of Trade	N/A	CRR	Provision of (1) laptop and two (2) desktops by 30 June 2018	Provision of one (1) laptop and two (2) desktops by 31 March 2018	The ToR were Prepared, submitted and presented to SCM on 25 January 2018 And The revised	No laptop and desktops were provided by 31 March 2018	Upon submission of the specifications to SCM "" other units requested assistance for procurement of laptops and desktops, thus	To appoint the service provider to deliver Laptops and desktops within the second month of the fourth quarter.

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				s to SCM/BSC Advertiseme nt Appointment letter Q4: N/A													Specification for 6 laptops, 4 desktops was sent to SCM (Demand) and presented on 27 February 2018		withdrawal and re crafting of new specification s	
									Quarterly Cash Flow						R50 000.00	R50 000.00	N/A	N/A	N/A	N/A
P5G9O57.01	MUNICIPAL; INSTITUTIONAL DEVELOPMENT &	HUMAN RESOURCE MANAGEMENT	N/A	Staff Establish ment review & developm ent	Q1: Schedule of the identified displaced staff. Minutes/ Report of the Placement Committee. Q3: Draft staff establishmen t. Q4: Reviewed staff	2017/18 approved Staff Establishm ent in place	Number of Approved 2018/19 staff Establishmen t by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	Approval of the 2018/19 Staff Establishmen t by 30 June 2018.	Initiation of staff establishment review by the departments.	Drafts of the reviewed staff establishment were prepared and presented at the Municipal strategic planning workshop held on 04 – 08 Feb 2018	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					establishment Council resolution on adoption of the reviewed staff establishment.															
P5G9058.01	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	HUMAN RESOURCE MANAGEMENT	N/A	Filling of budgeted and approved vacant posts	Q1 – Q2: Advertisements, Schedule of the appointed staff members. Q3 – Q4: Advertisements, Schedule of the appointed staff members.	15 vacant and budgeted for posts on the approved 2017/18 staff establishment	Number of vacant budgeted for posts filled by set date	Number Date	R40 000 (recruitment expenses) and	N/A	N/A	N/A	N/A	N/A	Facilitate the filling of 15 budgeted vacant posts for (2017/18) by 30 June 2018.	Conducting a recruitment process for 05 vacant posts to be filled.	There are four positions filled, 03 temporary employees, appointed with effect from 02 January 2018.	N/A	N/A	N/A
						Approved & budgeted for posts.	Percentage of vacant positions filled within 90 days of declaration of vacancy in the budgeted for positions.								100% of all budgeted positions filled within 90 days of declaration of vacancy.	100% of all budgeted positions filled within 90 days of declaration of vacancy.	An item was prepared and submitted to the CS STANCO, EXCO and Council meetings held during the month, in respect of the two positions of the Senior Managers, whose contracts are due to expire in few months'	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	time. Interviews for one position were conducted during Jan 2018.			
									Quarterly Cash flow						R40 000.00	R13 332.00	N/A	N/A	N/A	N/A
P5G9O59.01	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	HUMAN RESOURCE MANAGEMENT	N/A	Employee induction	Q1: N/A. Q2 – Q4: Invites for the newly appointed staff. Attendance register.	Induction sessions are held within three months as per Induction policy.	Number of induction session conducted by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Four (04) induction sessions for newly appointed staff conducted by 30 June 2018.	Two (02) induction session conducted for newly appointed staff by 31 Mar 2018	There were two induction sessions conducted during the Q3, and as follows: - 02 January 2018. 28 March 2018.	N/A	N/A	N/A
									Quarterly Cash flow →						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G9O60.01	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	HUMAN RESOURCE MANAGEMENT	N/A	Training intervention for municipal employees	Q1 – Q4: Training attendance registers. Quarterly training plan.	Twenty three (23) training programs done in 16/17	Number of training interventions coordinated as per WSP by set date	Number Date	R1 000 000.00	R1 000 000.00	Skills Development	None	None	Own revenue	Twenty (20) training programmes coordinated by 30 June 2018.	Six (6) Training Programmes coordinated by 31 March 2018	Three training programmes were coordinated during Quarter three, being: -Examiner of Motor Vehicle – 08/01 – 03/2018 for 01; -Cable Fault Finding & Termination – 14 – 16/03/18 for 03; -ID & Spiking – 05 – 06/03/18 for 03.	In the first two quarters of the current financial year, a total of fourteen (14) training programmes were coordinated, that included the three from the target of quarter 3. More & above, the following training programmes were at the SCM stages: - Construction Roadworks – training provider awarded, pending the finalization of the SLA. - VIP Close Protection – advertised for the 3 rd time as at March 2018. - ICT Steering Committee – advertised for the second time & the closing date was 09/03/18.	In the first two quarters of the current financial year, a total of fourteen (14) training programmes were coordinated, that included the three from the target of quarter 3.	Not necessary.

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly Cash flow →						R1 000 000.00	R300 000.00				
P5G9060.03	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	HUMAN RESOURCE MANAGEMENT	N/A	Councillor's capacity building programme	Q1: Submission on training requests received from Cllrs. Training attendance register/s Q2: Training attendance register/s. Q3 – Q4: N/A.	Two (02) Capacity building programme coordinated for Councillors.	Number of Capacity building programme coordinated for Councillors by set date.	Number Date	R 500 000.00	R5 000 000.00	Skills Development	N/A	N/A	N/A	One (01) Capacity building programme coordinated for Councillors by 31 Dec 2017.	N/A	N/A	N/A	N/A	N/A
									Quarterly Cash flow						R 500 000.00	N/A	N/A	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G9O60.04	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	HUMAN RESOURCE MANAGEMENT	N/A	Financial study assistance for approved study programs.	Q1: Master list; schedule of approved applications for Study Grant/Financial Assistance. Q2: Internal Advert for Study Grant/Financial Assistance. Q3: Master list; schedule of approved applications for Study Grant/Financial Assistance. Q4: Internal Advert for Study Grant/Financial Assistance.	Study financial assistance was paid for 10 municipal employees in 2016/17	Number of Payments made for approved study programs by set date	Number Date	R 500 000.00	R 500 000.00	Skills Development	N/A	N/A	N/A	Ten (10) employees awarded study financial assistance by 30 June 2018.	Four (04) employees with study or financial assistance by 30 March 2018.	A total of 14 applications were received as at 13 Jan 2018 (closing date). An item was tabled at the Training & Development Committee held on 14/02/2018. All new applications received were approved.	N/A	N/A	N/A
									Quarterly Cash flow →						R 500 000.00	R200 000.00				

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G9O60.05	MUNICIPAL; INSTITUTIONAL DEVELOPMENT &	HUMAN RESOURCE	N/A	Internship Programme	Q1 – Q4 Submission for approval of Interns per Department. Schedule of the involved and placed Interns.	The municipality offered the Internship programme to 08 Trainees as at 30 June 2017.	Number of young graduates provided with Internship programme by set date	Number d	R 400 000.00	R100 000.00	Skills Development	N/A	N/A	N/A	Facilitate placement of ten (10) young graduates for Internship Programme by 31 March 2018.	Facilitate the placement of 03 young graduates for the internship programme within the municipality	A total of 10 young graduates were placed for an internship programme within the municipality, between 02 Jan to 31 March 2018.	N/A	N/A	N/A
									Quarterly Cash flow →						R400 00.00	R 168 000.00				
P5G9O60.06	MUNICIPAL; INSTITUTIONAL DEVELOPMENT &	HUMAN RESOURCE	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.	There was no formal in – service training programme offered by the municipality in the past.	Number of students placed within the municipality for In – Service training by set date.	Number Date.	R 200 000 .00	R200 000.00	Skills Development	None	None	Own revenue	Facilitate the placement of twelve (12) students for In – Service Training within the municipality by 30 June 2018.	Facilitate the placement of the four (04) students within the municipality by 30 March 2018.	A total of 12 learners were placed for an in – service training programme within the municipality, as at 31 March 2018.	N/A	N/A	N/A
									Quarterly Cash flow →						R 200 000.00	R 50 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G9061.01	MUNICIPAL; INSTITUTIONAL DEVELOPMENT &	HUMAN RESOURCE	N/A	Preparation and submission of the Annual Work Place Skills Plan to LGSETA	Q1–Q2: N/A. Q3: Proof of distribution/ circulation of skills Audit forms. Q4: Proof of the submitted WSP and/or Acknowledgment for LGSETA.	2016/2017 WSP was developed and submitted in April 2017.	Number of WSP developed and submitted by set date	Date	N/A	N/A	N/A	N/A	N/A	N/A	Development of one WSP (2018/19) and Submission of WSP to Local Government. SETA by 30 April 2018.	Consultation with the stakeholders in respect of annual WSP, through circulation of Skills Audit forms.	Skills Audit forms were circulated to the stakeholders during the month of March 2018.	N/A	N/A	N/A
									Quarterly Cash flow →						N/A	N/A.				
P5G9062.01	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	HUMAN RESOURCE MANAGEMENT	N/A	Staff excellence recognition awards (Khanya Naledi Day)	Q1: Action/ Process Plan. Q2: Schedule of awards List of awardees, Programme of the day, Attendance Register/s. Pictorial evidence.	The last Staff excellency awards ceremony held on 15 Dec 2016.	Number of staff excellence award ceremonies held by set date.	Date	R380 000.00	R380 000.00	Mayoral Projects:	None.	None.	Own revenue	Staging Staff excellence recognition awards (Khanya Naledi Day) by 30 Dec 2017.	Facilitation of payment to the service providers.	Invoices were received, verified & submitted to B & T for further processing.	N/A	N/A	N/A
									Quarterly Cash flow →						R380 000.00	R134 688.00				
P5G9059.02	MUNICIPAL ;	HUMAN	N/A	Educational awareness sessions on safety &	Q1 & Q2: Attendance Register & Internal memo/ invitations	Four (04) sessions held in 2016/2017.	Number of health, safety and wellness programmes held by set date	Number Date	R90 000.00	R90 000.00	EAWP	N/A	N/A	N/A	Four (4) educational awareness sessions on health and safety for	One (01) educational awareness session on Health, Safety and	Educational awareness session on Health, Safety and Wellness	Educational awareness session on Health, Safety and Wellness	CS Management decided to postpone the educational awareness	Prepare and hold the educational awareness during the month of

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				wellness	Q3 & Q4: Attendance Register & Internal memo/ invitations.										employees held by 30 June 2018.	Wellness (Cancer, TB & STI/Condom) for employees held by 31 March 2018.	(Cancer, TB & STI/Condom) for employees was scheduled for 23 March 2018.	(Cancer, TB & STI/Condom) for employees was scheduled for 23 March 2018 was postponed to be held in Q4.	session on Health, Safety and Wellness (Cancer, TB & STI/Condom) for employees that was scheduled for 23 March 2018 to Q4, to attend to other operational requirements .	May 2018.
					Q2: Copy of Spec developed and Email proof sent to SCM.	The are no legislation requirement information posters in the municipality	Number of legislation requirement information posters acquired & placed by set date	Number Date							Facilitate the acquisition of legislation requirement information posters for 12 work stations within the municipality by 30 Dec 2017.	N/A	Project completed in Q2.	N/A	N/A	N/A
									Quarterly Cash flow →						R 90 000.00	R20 000.00				
P5G9059.03	MUNICIPAL; INSTITUTIONAL	HUMAN RESOURCE	N/A	Wellness programmes events	Q1:Invitations, Programme, & Attendance Register/s. Q2: N/A. Q3:Invitations,	Employee health and safety, workplace HIV/AIDS and EAWP policies in place	Number of events conducted by set date	Number	R 160 000.00	R 160 000.00	Mayoral Projects	N/A	N/A	N/A	Conduct Two (2) wellness & Fitness Programmes Events by 30 June 2018	One (1) wellness programme & fitness event conducted by 30 March 2018.	One (1) wellness programme & fitness event was held on 16 March 2018 at North end Stadium.	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Programme, & Attendance Register/s Q4: N/A.				Quarterly Cash flow →						R 160 000.00	R 100 000.00				
P5G9059.04	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	HUMAN RESOURCE MANAGEMENT	N/A	Employee Assistance Programme (EAP)	Q1: TORs developed & presented to SCM. Q2: Advert placed. Q4: Project Plan. & Attendance register.	The contracted services contract expires in Aug 2017.	A service provider appointed by set date.	Date	R300 000.00	R300 000.00	Contracted Services.	N/A	N/A	N/A	Facilitate the acquisition of the EAWP contracted services by 31 March 2018.	N/A.	Two meetings were held with the potential service provider. An intention letter was issued on March 2018.	N/A	N/A	N/A
					Q 3 & Q 4: Quarterly reports.	100 % cases referred in respect of EAWP in 2016/2017.	Percentage of EAP cases referred within 60 days of request	Percentage and date							100% EAWP cases referred within 60 days of request by 30 June 2018.	100% EAWP cases referred within 60 days of request	There was none received during Q3.	N/A	N/A	N/A
				Quarterly Cash flow →						R300 000.00	R 100 000.00									
P5G9059.05	MUNICIPAL; INSTITUTIONAL	HUMAN RESOURCE	N/A	Signed Individual Performance Plans	Q1 & Q2: Schedule with details of employees signed the performance plans during Q3: Schedule with details of	122 Employees on Task Grade 14-07 Plans signed in 2016/17 FY.	Number of employees who have signed Employees signed Performance Plans for the year 2017/2018 FY. by set date	Percentage Date	N/A	N/A	N/A	N/A	N/A	N/A	Facilitate the process of signing of the performance plans by 159 employees on Task Grade 14 – 07 Employees by 31 March 2018	Facilitate the process of signing of the performance plans by 77 employees on Task Grade 14 – 07 Employees by 31 March 2018.	A total of 124 employees have submitted their annual performance plans for the year 2017/2018, as at 31 March 2018.	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					employees signed the performance plans during Q4: N/A.												A total of 57 employees have not submitted their annual performance plans for the year 2017/2018, as at 31 March 2018.			
									Quarterly Cash flow →						N/A	N/A				

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G9O59.06	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	HUMAN RESOURCE MANAGEMENT	N/A	Individual Quarterly performance reviews for non - management employees .	Q1 & Q2: Schedule/Notice of assessments. Attendance register/s Minutes of assessments conducted. Q3 & Q4: Schedule/Notice of assessments. Attendance register/s Minutes of assessments conducted.	Quarterly performance Reviews for Employees up to Task Grade 07.	Number of quarterly performance sessions conducted by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Facilitate two (02) performance review sessions for Employees up to Task Grade (TG) 07 (including Management members) by 30 June 2018.	2017/18 mid - term Performance reviews for employees (up to TG 07) from three departments facilitated and conducted by 31 Mar 2018.	A schedule and/or notice for the 2017/18 mid - term Performance reviews for employees (up to TG 07) was circulated on 16 January 2018. The reviews were scheduled and commenced on 14/02/2018 to 27 March 2018. The Municipal Manager has not been assessed as at 31/03/2018.	N/A	N/A	N/A
									Quarterly Cash flow →						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P5G10067.04	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	PROJECTS, OPERATIONS AND		Acquisition of protective clothing for POMU staff	Q1: Terms of reference Q2:Advert Q3:Delivery note Q4:	Protective clothing is to provided staff on annually	Number of staff provided with protective uniform by set date	Date	500 000.00	500 000.00	N/A	N/A	N/A	N/A	To provide 60 staff members with necessary protective uniform by 30 June 2018	Delivery of protective clothing by 30 March 2018	Protective clothing was delivered on the 21 st Feb 2018	N/A	N/A	N/A
									Quarterly cash flow						500 000.00	500 000.00				
P6G14093.01	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & INTERNAL AUDIT SERVICES			Mscosa compliance and implementation	Q1: Checklist Q2: Checklist Q3 Checklist Q4: Checklist	mSCOA checklists	Quarterly checklists monitored by set date	Number date	N/A	N/A	N/A	N/A	N/A	N/A	Conduct quarterly reviews on mSCOA internal monitoring checklist by 30 June 2018	Conduct quarterly review on mSCOA internal monitoring checklist	One quarterly review on mscoa internal monitoring checklist conducted by 31 March 2018.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G14093.01	INSTITUTIONAL	M&E/RISK		Capacity Building on PMS and Risk Managem	Q1: Attendance Registers, Q2:	4 workshops conducted for Councillors and staff	Number of capacity building workshops conducted for	Number and Date	1 900 000.00	500 000.00		N/A	N/A	Own Budget	4 Capacity Building workshops for Councillors and 1	N/A	N/A	N/A	N/A	N/A

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									ACTUAL	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				ent	Q3: Q4: Attendance Register, approved SDBIP approved by the Mayor and CR for the Risk Register	for 2016/17 FY.	councilors and staff by set date							Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2018						
									Quarterly cash flow						R500 000.00	N/A	N/A	N/A	N/A	N/A
	MUNICIPAL; INSTITUTIONAL DEVELOPMENT & ELECTRICITY UNIT			Acquisition of protective clothing for Electricity staff	Q1: Terms of Reference, Q2: Notice of Advert Q3: note Q4: N/A	Protective clothing is to provided staff on annually	Number of staff provided with protective uniform by set date	Number Date	R200 000.00	R200 000.00				CRR	To provide 22 staff with necessary protective uniform by 30 June 2018	Delivery of Protective clothing by 31 March 2018	Protective clothing delivered on the 12 February 2018	N/A	N/A	N/A
															R200 000.00	R200 000.00	R200 000.00			

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
-	LOCAL ECONOMIC DEVELOPMENT	SCM	NA	Demand Management	Invitation and Attendance Register and presentation	Planned SMME workshop	Supplier day hosted by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	To host one supplier day through SMME workshop by 30 June 2018.	To host one supplier day through SMME workshop	26 SMMEs were trained in SCM processes of the municipality on the 12th to the 14th February 2018	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
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 - 31th December 2016	Percentage of procurements between R30 000.00 and R20 000.00 procured locally by set date	Percentage date	N/A	N/A	N/A	N/A	N/A	N/A	55% of Procurement between R30 000 – R200 000 procured locally by 30 June 2018	55% of Procurement between R30 000 – R200 000 procured locally	73% of procurement between R30 000- R200 000 was procured locally 15 quotations were awarded in the 3 rd quarter and 11 quotations were awarded to bidders within Matatiele Calculation 11/15x100= 73%	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G4034.02	LOCAL ECONOMIC DEVELOPMENT	SCM	N/A	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 (within EC) by set date	Percentage date							30% of procurement above R200 000 procured locally (within EC) by 30 June 2018	30% of procurement above R200 000 procured locally (within EC)	44% of procurement above R200 000 was procured within Eastern Cape 16 bids were awarded in the 3 rd quarter and 7 Bids were awarded to bidders within Eastern Cape Calculation 7/16 x 100 = 44%	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G4035.01	LOCAL ECONOMIC DEVELOPMENT	PUBLIC AMENITIES & EPWP		Public Employment Programme	Q1: Signed contracts, orientation manual.	390 Beneficiaries employed in 2016/17	Number of employment opportunities created by set date.	Number & date	R 5 680 000.00	R 5 680 000.00	N/A	N/A	N/A	N/A	To create 390 Job opportunities by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R 5 680 000.00	R 1 420 000.00	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G4035.02	LOCAL ECONOMIC DEVELOPMENT	PUBLIC AMENITIES & EPWP		Monitoring & evaluation of project progress on Public Employment Programme (PEP)	Q1, Q2, Q3 & Q4: Site reports, Payment Schedule and Proof of payment	390 Beneficiaries employed in 2016/17	Number of reports on Monitoring & evaluation of project progress on PEP submitted by set date.	Number	N/A	N/A	N/A	N/A	N/A	N/A	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 submitted: 1 report on the MTM sitting of 13 February 2018 1 report on the MTM sitting of 14 March 2018 1 report on the MTM sitting of 10 April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G94040.02	LOCAL ECONOMIC DEVELOPMENT	HUMAN RESOURCE MANAGEMENT	N/A	Capacity building of unemployed youth	Attendance registers of the learners	Two learnership programmes commenced in May 2017. Training and Development Policy and WSP	Number of learnership programmes supported by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Provide administrative support to the two learnership programmes by the municipality by 30 June 2018	N/A.	N/A	N/A	N/A	N/A
									Quarterly Cash flow →						N/A.	N/A.	N/A	N/A	N/A	N/A
P3G4036.01	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-SMME SUPPORT	All wards	Skill Development for SMMEs	Q2 and Q3: Attendance Register and training Manuals	40 SMMEs trained in project management, financial management and business management 2016/2017 Financial year	Number of SMMEs trained by set date	Number	R300 000.00	R300 000.00	N/A	N/A	N/A	N/A	Support 52 SMMEs through Skills Development Trainings on poultry management and sewing by 30 June 2018	Conduct training of 26 SMMEs in Sewing	26 SMMEs were trained in Sewing from the 12 th to the 14 th February 2018	N/A	N/A	N/A
									Quarterly Cash flow						R300 000.00	R150 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G4037.03	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-SMME SUPPORT	All wards	Skill Development for emerging housing Contractors	Q1 Attendance Register Q2 and Q3: Attendance Register And Training Manuals and an Agenda	50 Emerging Contractors trained through NHBC 2016/2017 Financial year	Number of Emerging contractor trained by set date	Number	R 200 000.00	N/A	N/A	N/A	N/A	N/A	Support 52 Emerging contractors through skills development trainings on construction by 30 June 2018	Conduct training on construction for 26 emerging contractors cooperatives	61 Emerging contractors were trained in construction from the 13 th to the 16 th March 2018	N/A	N/A	N/A
									Quarterly Cash flow						100,000.00	R100 000.00	N/A	N/A	N/A	N/A
P3G4038.01	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-SMME SUPPORT	19	Site for Hawker stalls	Q3: maps for the site identified Q4: Report stating approval of a site for placing hawker stalls	6 Hawkers Stalls existing in Matatiele town	Suitable site for placing of Hawker stalls identified by set date	Date	N/A	N/A	N/A	N/A	N/A	N/A	Identification of suitable site for placing of hawker stalls in Matatiele by 30 June 2018	Consultation with MLM Development planning unit for identification of a site	A meeting between LED Unit and Development Planning unit officials was held on the 21 st February 2018 next to Jet Mart store where the site was identified	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P344013.03	LOCAL ECONOMIC DEVELOPMENT	EDP: LED	All	SMME/ Co-operative Funding Support	Q1 Terms of Reference, Advert. Project visit Attendance Register Q2 & Q3 Appointment letter, Invitation letter for panel members, attendance register and report, service level agreement Q4 Monitoring reports and attendance register. Pictures	7 SMMEs funded in 2016/2017 Financial year	Number of SMMEs funded by set date	Number	R250 000.00	R250 000.00	N/A	N/A	N/A	CRR	Assist 10 SMME’s and Co-operatives through funding support by 30 June 2018	Funding support to five(5) SMMEs Signing of service level agreement between MLM and Beneficiaries.	Evaluation of applications for funding was conducted on the 22 February 2018, the project is going to be re-advertised due to non-compliance by applicants	Funding support to five SMMEs has not been done as planned	Applicants were non responsive and did not comply with funding requirements	The project is going to be re-advertised in the next quarter, (quarter 4)
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3GAO39.01	LOCAL ECONOMIC DEVELOPMENT	EDP: LED		-LED Strategy and development of an implementation plan	- Q3 and Q4 attendance Registers for Draft LED Strategy	5 year Local Economic Development Strategy in place	Reviewed LED Strategy by set date	Date	R800 000.00	N/A	N/A	N/A	N/A	N/A	Conduct the review of the LED Strategy by 30 June 2018	Development of the ToRs for Led Strategy (advertisement issued)	Terms of Reference were developed and submitted to SCM for specification. Advert for LED Strategy review was issued on the 16 March 2018 and will be closed on the 04 th April 2018	N/A	N/A	N/A
				Tourism Sector Plan and development of an implementation plan	- Q3 and Q4 attendance Registers for Draft Tourism Sector plan		Reviewed Tourism sector plan by set date	Date							Conduct the review of Tourism sector plan by 30 June 2018	Development of ToRs for Tourism Sector Plan (advertisement issued)	Terms of reference were developed and presented to BSC, advert was issued on the 16 th March 2018 to close on 4 th April	N/A	N/A	N/A
															R800 000.00	R400 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O77.07	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-	All wards	Review of Liquor trading by-law	Q1 and Q2: Attendance Register, Minutes and Drafting of Policy Q3: Council Resolution Q4: Gazette document	Liquor trading by-law and relaxation policy	reviewed by-law adopted set date by set	Date	N/A	N/A	N/A	N/A	N/A	N/A	Updated Liquor Trading by law by 30 June 2018	Review and updating of the bylaw (to include relaxation of trading hours)	Liquor by-law was reviewed and updated during the month of February 2018 with the assistance of Legal unit and it was presented to the Management on the 13 th March 2018	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G4O35.01	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-SMME SUPPORT	19	Sitting of LAT meetings per financial year	Q1, Q2, Q3, and Q4: Attendance Register Minutes Invitations	4 Quarterly meetings sittings in 2016/2017 Financial year	Number of LAT meetings conducted by set date	Number	R20 000.00	R20 000.00	N/A	N/A	N/A	N/A	Conduct four LAT meetings by 30 June 2018	1 Local Action Team Meeting	Local Action Team meeting was held on the 29 March 2018, Led stakeholders were invited in the meeting	N/A	N/A	N/A
									Quarterly Cash flow						R20 000.00	R5000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G5041.02	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-AGRICULTURE	Ward 19	Mobilisation of farmers for Silo Facility operation	Q1: Terms of Reference and advert. Q2: adverts made Q3: Appointment Letter	Silo Grain Facility phase 1 completed	Silo Agent appointed by set date	Date	N/A	N/A	N/A	N/A	N/A	N/A	Consultation of farmer formations for Silo operation by 30 June 2018	1 st Farmer formations consultation on (Silo operation)	1 st Farmer formations meeting was held on the 19 March 2018, update was done on Silo facility	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G5041.03	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-AGRICULTURE	Ward 19	Mobilisation of farmers for Fresh Produce Market operation	Q3: Attendance Register Q4: Attendance Register	Fresh Produce Facility	Number of farmer formations consulted	Number	N/A	N/A	N/A	N/A	N/A	N/A	Consultation of farmer formations for operation of Fresh Produce Market	1 st Farmer formations consultation on Fresh Produce Market	1 st Farmer formations meeting was held on the 19 March 2018, update was done on Fresh Produce Market	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	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	300 household gardens supports in 2014/2015	Number of households assisted with seeds and seedlings by set date	Number	R 50 000.00	R 50 000.00	N/A	N/A	N/A	N/A	Supply 1040 deserving indigents households with seeds and seedlings for household gardens by 30 June 2018	Procurement of seeds and seedlings, and distribution to 520 Households	Procurement of seeds and seedlings done and distributed to 900 households in Ward 26.	N/A	N/A	N/A
									Quarterly Cash flow						R 50 000.00	R25 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G6045.01	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-TOURISM	All wards	Database for Crafters	Q3 and Q4: attendance register ,report, adverts	Data Base for Crafters	Updated crafters database by set date	Date	N/A	N/A	N/A	N/A	N/A	N/A	Update of crafters' database in all 26 wards	Publication of notice in all wards Conduct registration of crafters with Tourism Unit	Publication of notice in the Municipal notice boards has been done calling for registration of Tourism Crafters to register in the Tourism sub unit, registration is ongoing, currently there are 291 crafters in the Municipal database	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G6047.01	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	6th Matatiele Music Festival hosted in 2016	Number of Music Festivals hosted	Number	R 2 000 000.00	R 2 000 000.00	N/A	N/A	N/A	N/A	Host of the 7th Matatiele Music Festival by 31 December 2017	Close out report for the 7 th Matatiele Music festival	Closeout report was developed and submitted by the service provider on the 08 th February 2018, and it has been submitted to the internal audit sub-unit for further verification	N/A	N/A	N/A
									Quarterly Cash flow						R 2 000 000.00	N/A	N/A	N/A	N/A	N/A
P3G6047.02	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-TOURISM	19, 20	Tourism month celebration event	Q1: attendance register and pictures , Concept document Procurement s Reports Q4: close out report	Four tourism month celebrations hosted	Number of Tourism month celebrations hosted by set date.	Number	R 150 000.00	R 150 000.00	N/A	N/A	N/A	N/A	Host 1 tourism month celebration event by 30 June 2018	Close out report	Close out report for Tourism Month celebration was submitted on the 28 th March 2018	N/A	N/A	N/A
									Quarterly Cash flow						R 150 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G6O47.03.1	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-TOURISM	19	Matat Fees event	Q1: specifications, attendance registers of meetings, appointment letters. Q2: event pictures and register Q4: Close out report	5 Matat Fees events supported	Number of Matat fees supported by set date	Number	R 500 000.00	R 500 000.00	N/A	N/A	N/A	N/A	Support Matat fees event by 30 June 2018	Close out report	A letter requesting a close-out report was emailed to the service provider on the 14 March 2018	Submission of the close out report	Service provider delayed to submit the close-out report	Tourism sub-unit to request a meeting with the affected service provider in quarter four
									Quarterly Cash flow						R500 0000.00	N/A	N/A	N/A	N/A	N/A
P3G6O47.03.3	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-TOURISM	13	Mehlodong heritage Event	Q1: specifications, attendance registers of meetings, appointment letters. event pictures and register Q4: Close out report	Four Mehlooding heritage events supported	Number of Mehlodong Heritage Events supported by set date.	Number	R 150 000.00	R 150 000.00	N/A	N/A	N/A	N/A	Support Mehlodong heritage Event 31October 2017	Close out report	Closeout report was developed and submitted by the service provider on the 17 January 2018	N/A	N/A	N/A
															R 150 000.00	N/A	N/A	N/A	N/A	N/A
P3G6O47.03.4	LOCAL ECONOMIC	EDP: LED-TOURISM	All wards	Ced-Matat Heritage Race	Q1: specifications, attendance registers of meetings, . Q2: event	Four Ced –Matat heritage Race Annual events hosted	Number of Ced-Matat heritage race hosted by set date.	Number	R 500 000.00	R 500 000.00	N/A	N/A	N/A	N/A	Host of Ced-Matat Heritage race by 30 June 2018	Close out report	Close out report for CED Matat event was submitted on the 19 March 2018	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					pictures and register Q4: Close out report										R500 000.00	N/A	N/A	N/A	N/A	N/A
P3G6048.01	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-TOURISM	All wards	Tourism Indaba showcase	Q4: Attendance Register, Pictures, Proof Payment made. Close out report	2 product owners attended Tourism indaba in 16/17 FY	Number of Tourism product owners attended the event by set date.	Number	R 120 000.00	R 120 000.00	N/A	N/A	N/A	N/A	Support two Tourism product owners to showcase products at the Tourism Indaba, by 30 June 2018	N/A	N/A	N/A	N/A	N/A
															R 60 000.00	N/A	N/A	N/A	N/A	N/A
P3G6048.02	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-TOURISM	All wards	Tourism Promotion Video	Q2: Advert Q3: Appointment letter of the service provider Q3 Q4: Video	An existing Tourism brochure is in place	Tourism Promotion Video produced by set date	Date	R 100 000.00	R 100 000.00	N/A	N/A	N/A	N/A	Produce tourism Promotion Video by 30 June 2018	Service provider appointed	Service provider was appointed in February 2018.	N/A	N/A	N/A
															R100 000.00	R50 000.00	N/A	N/A	N/A	N/A
P3G6049.01	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-TOURISM	Ward 19	Local Tourism Organization	Q1-Q4: attendance registers and minutes of meetings	4 Local Tourism Organization quarterly meetings held during 2016/2017 financial year	Number of LTO meetings conducted by set date	Number	R50 000.00	R50 000.00	N/A	N/A	N/A	N/A	Conduct four quarterly Local tourism organization meetings by 30 June 2018	1 LTO meeting	Local Tourism Organization meeting was held on the 20 th March 2018 in Matatiele Town Hall	N/A	N/A	N/A
									Quarterly Cash flows						R50 000.00	R20 000.00	R 3 000	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G6048.03	LOCAL ECONOMIC DEVELOPMENT	EDP: LED-TOURISM	WARD 19, 26	Tourism publication	Q3: article in tourism magazine	Two subscriptions conducted in the explore SA Magazine	Number of subscriptions and articles conducted by set date	Number	R 30 000.00	R 30 000.00	N/A	N/A	N/A	N/A	Subscription to explore Tourism magazine by 30 June 2018	1 Subscription made for publication in explore SA Tourism magazine/ MDTP magazine	Subscription and publication to Explore Tourism Magazine was done on the 22 February 2018	N/A	N/A	N/A
									Quarterly Cash flows						R30 000.00	R30 000.00	R 28 000.00	N/A	N/A	N/A

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G3O15.01	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.	Monthly submission.	Number of Section 71 reports submitted by set date.	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	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 of every month	The reports were sent on the following dates: 12 th February 2018; 12 th March 2018; 11 th April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O15.02	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.	Quarterly reports	Number of section 52d reports and withdrawal report reports submitted by set date	Number by date	N/A	N/A	N/A	N/A	N/A	Operational	Submission of 4 quarterly reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10 th working day of each quarter.	Submission of quarterly reports National Treasury, Provincial Treasury by 10 th working day of every quarter.	Quarterly reports submitted to both treasuries on the 11 th April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G3O15.03	MUNICIPAL FINANCIAL VIABILITY AND	BTO: BUDGET PLANNING AND	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	Bank account completed forms on an Annually basis	Number of report submitted by set date	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	One annual banking details to be reported to National Treasury by 01 July 2017.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O15.04	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.	4 Withdrawal report submitted on a Quarterly reports in 2016/2017 financial year.	Number of quarterly withdrawal reports submitted by set date	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	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 10th the working day of every quarter.	Quarterly reports submitted to both treasuries on the 11 th April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O15.05	MUNICIPAL FINANCIAL	BTO: BUDGET PLANNING AND	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	Mid-term report submitted by the 25 th January to National and Provincial	Date of Submission of mid-term report set date.	Date	N/A	N/A	N/A	N/A	N/A	Operational	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and	Mid – Term report to be submitted to Management Team on 10 January 2018, Standing Committee	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
						Treasury.									National and Provincial by the 25th January.	National and Provincial by the 25th January.	on 17 January 2018, EXCO on 22 January 2018, Council on 29 January 2018 and to National and Provincial by the 25th January.			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O15.06	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.	Submitted Bank reconciliation on monthly basis to National Treasury.	Number of submitted monthly reconciliation by set date	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	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 were done and signed on the following dates: 05 th February 2018; 05 th March 2018; 05 th April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G3O15.07	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.	Submitted Investment register to National Treasury on a monthly basis	Number of monthly investment registers submitted by set date	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	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 were done and signed on the following dates: 05 th February 2018; 05 th March 2018; 05 th April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G2O28.03	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.	Existing approved reviewed policies for 2016/17.	Number of reviewed policies by set date	Number date	N/A	N/A	N/A	N/A	N/A	Operational	Annual review of 6 policies and Standard Operating Procedures within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018.	Draft annual review of 6 policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 31 st March 2018.	6 policies have been reviewed and taken to council on 28 th March 2018.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G3O18.01	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 certificate by the Municipal Manager. Q4: N/A	2016/17 approved Budget	Adjusted budget submitted to Management Team, Standing Committee, EXCO, and Council by set date	Approved adjusted budget Date	N/A	N/A	N/A	N/A	N/A	N/A	Prepare and Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 28th February of each year	Prepare and Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 28th February of each year	The adjustment budget was approved by council on 27 th February 2018. It was sent to both treasuries within the 10 working days as per the requirement.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O18.02	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 2016/17 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Submitted Process Plan to Management team, Standing Committee, EXCO, Council and National and Provincial Treasury by set date.	Approved Budget Process plan Date	N/A	N/A	N/A	N/A	N/A	Operational	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	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
															year					
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O18.03	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	Submitted 2016/17 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the	Tabled and submitted draft budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	Tabled draft budget Date	N/A	N/A	N/A	N/A	N/A	operational	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.	Submit tabled budget 90 days before of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	The draft budget for 2018/19 financial year which is aligned to the IDP was tabled to council on the 28 th March 2018. It was sent to both treasuries on the 03 rd April 2018 as per the requirements	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G3O18.03	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.	Submitted 2016/17 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the	Approved budget submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	Approved budget Date	N/A	N/A	N/A	N/A	N/A	Operational	Submit Approved budget that is aligned to the IDP to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O18.04	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 held on 11 – 15 April 2017	Budget Community Outreach conducted by set date	Budget Community Outreach date	N/A	N/A	R300 000.00	N/A	N/A	operational	To conduct a Budget Community Outreach by 30 April 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R300 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
-	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.	Submit the 12 monthly reports to Management Team.	Number of Monthly reports submitted to Management Team by set date	Number and date.	N/A	N/A	N/A	N/A	N/A	Operational	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.	3 monthly reports were sent to management on the following dates: 08 th February 2018; 09 th March 2018; 05 th April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O17.01	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.	mSCOA Steering Committee.	Number of meetings held by set date	Number Date	R1 900 000.00	R1 900 000.00					Hold 4 quarterly mSCOA steering committee meetings. Ensure mSCOA is fully implemented by 30 June 2018	Steering Committee meeting	Meeting to be held be on the fourth quarter. One-on-one meetings have been held with the CFO. The mSCOA is being implemented on a daily basis	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R1 900 000.00	R475 000.00	N/A	N/A	N/A	N/A
-	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	Unit staff members	Number of trainings attended by set date	Number and date	R10 000.00	R10 000.00					One training to be attended by 31 st March 2018.	One training to be attended by 31 March 2018.	The trainings were completed as follows: Munsoft 15 th - 16 th February 2018: Budget 15 th March 2018	N/A	N/A	N/A
									Quarterly cash flow						R10 000.00	R10 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G3O19.01	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO: FINANCIAL REPORTING AND ASSET MANAGEMENT	All	Completion of General Ledger control accounts reconciliation s.	Q1,Q2, Q3 & Q4: Checklist, 3 Signed off General Ledger reconciliatio n and monthly interim financials.	General Ledger and trial balance of 2016/17. Mid-term financial statements of 31 December 2016.	Number of submitted monthly reconciliation by set date.	Number date	N/A	N/A	N/A	N/A	N/A	Operational	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.	Submitted reconciled key General Ledger Control Accounts (ASSETS; BANK; DEBTORS; CREDITORS; INVENTORY, VAT) as per the checklist and signed off by the CFO on the 10 APRIL 2018.	Target met	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
-	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO: FINANCIAL REPORTING AND ASSET MANAGEMENT	All	Completion of cash flow projections on a monthly basis.	Q1, Q2, Q3 & Q4: 3 Monthly cash flow projection statements	Submitted Income and expenditures to Provincial and National Treasury on a monthly basis and feedback analysis report for 2016/2017.	Number of monthly cash flow projection analysis reports submitted by set date	Number and date.	N/A	N/A	N/A	N/A	N/A	Operational	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	Quarterly cash flow projections for (Jan, Feb and March 2018) submitted to Management Team incorporated in the quarter 3 statement of financial	Target met	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	performance and position report on the 10 APRIL 2018.			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G2028.03	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO: FINANCIAL REPORTING AND ASSET MANAGEMENT	All	Budget related management policies and SOP's.	Q1: N/A Q2: N/A Q3: Draft Policies and Council resolution. Q4: Approved Policies, Council resolution and signed policies and SOP's.	Existing approved reviewed policies for 2016/2017. GRAP Framework Policy and Fixed Assets Management Policy	Number of reviewed policies and SOP's by set date	Number Date.	N/A	N/A	N/A	N/A	N/A	Operational	Annual review of two (2) Budget policies and SOP within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018.	Review of two (2) draft Budget policies and SOP within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 31 March 2018.	Reviewed policies to be Mscoa compliant in accordance with regulations.	Target met	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3018.05	MUNICIPAL FINANCIAL VIABILITY AND	BTO: FINANCIAL REPORTING AND ASSET	All	Completion of recons on a monthly basis and adherence to MFMA.	Q1, Q2, Q3 & Q4: 3 Monthly signed off National Treasury Return of loan repayments	Statement from the funder/financing institution	Number of reports on loan repayments submitted by set date.	Number and Date	N/A	N/A	N/A	N/A	N/A	Operational	12 reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council, National and	3 monthly reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council,	The municipality does not have any loan repayments, this is reported to Management Team, STANCO, EXCO and	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
															Provincial Treasury by the 10 th working of the following month.	National and Provincial Treasury by the 10 th working of the following month.	COUNCIL through monthly statement of financial performance and position report. Quarter 3 report sent to Treasury on the 16 April 2018. C schedule monthly return report reported to Provincial and National Treasury indicates Nil figures.			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O18.06	MUNICIPAL FINANCIAL VIABILITY AND	BTO: FINANCIAL REPORTING AND ASSET	All	Completion of financial statements on a monthly basis and adherence to MFMA	Q1: 3 Monthly interim Financial statements submitted to council through MTM and EXCO.	12 monthly reports for financial year 2016-2017	Number of submitted monthly financial statements by set dates	Date and Number.	R50 000.00	R50 000.00		N/A	N/A	Operational	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council as per the	3 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council as per the	Monthly Interim financial statements as at 28 FEBRUARY 2018 were prepared and submitted to EXCO and	Target met	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
															meetings calendar schedule.	meetings calendar schedule.	COUNCIL through STANCO and Management Team reporting on the statement of financial performance and position.			
									Quarterly cash flow						R50 000.00	R 12 000.00	N/A	N/A	N/A	N/A
P4G2028.03	MUNICIPAL FINANCIAL VIABILITY AND	BTO: FINANCIAL REPORTING AND ASSET MANAGEMENT	All	Training of staff	Q1: N/A Q2: Course outline and attendance register Q3: N/A Q4: Course outline and attendance register	2016/2017 trainings attended	Number of trainings attended by set date	Number date	R50 000.00	R20 000.00	N/A	N/A	N/A	Operational	Two trainings to be attended by 30 June 2018.	N/A	Attended GRAP workshop/ training on the 19 March 2018.	Target met	N/A	N/A
									Quarterly cash flow						R20 000.00	N/A	N/A	N/A	N/A	N/A
-	MUNICIPAL FINANCIAL	BTO: FINANCIAL REPORTING AND	All	Submission of Monthly Reports to Management Team Meeting, Adherence to municipal council	Q1, Q2, Q3 & Q4: Reports and proof of submission	Submitted the 12 monthly reports to Management Team for 2016/2017.	Number of Monthly statement of financial performance reports submitted to Management Team by set	Number Date	N/A	N/A	N/A	N/A	N/A	Operational	Submit 12 monthly reports to Management Team, STANCO, EXCO AND Council.	Submit 3 monthly reports to Management Team, STANCO, EXCO AND Council.	Quarter 3 report submitted and tabled to Management Team on the 10 APRIL	Target met	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				policy and MFMA			date.										2018.			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O20.01	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO: FINANCIAL REPORTING AND ASSET MANAGEMENT	All	Preparation of Annual Financial Statements with no material misstatements.	Q1: Submitted Annual Financial Statements by 31 August Q2: N/A Q3: N/A Q4: N/A	30 June 2016 Audited Annual Financial Statements	Submitted GRAP Compliant Annual Financial Statements by set date.	Date	R1 708 200.00	R1 708 200.00		N/A	N/A	Operational	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R1 708 200.00	N/A	N/A	N/A	N/A	N/A
P6G14O98.02	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO: FINANCIAL REPORTING AND ASSET MANAGEMENT		Unqualified Audit Opinion.	Q1: N/A Q2: Signed Audit Report Q3: N/A Q4: N/A	Unqualified Audit opinion with no material misstatement for 30 June 2016.	Signed Auditor General Report by set date	Audit Report date	R4 240 000.00	R4 240 000.00		N/A	N/A	Operational	Achieve an Unqualified Audit Opinion with no material misstatements issued by the Auditor-General by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R4 240 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G3O22.01	MUNICIPAL FINANCIAL VIABILITY AND	BTO: FINANCIAL REPORTING AND ASSET MANAGEMENT		Update and maintain fixed assets register	Q1, Q2, Q3 & Q4: Updated Fixed Assets Register	Audited fixed assets register for 30 June 2016.	GRAP Compliant Fixed Assets Register by set date.	Date	N/A	N/A	N/A	N/A	N/A	N/A	Prepare and maintain GRAP compliant FAR reconciliations to General Ledger by 30 June 2018.	Conduct a Physical verification of all movable assets	Quarter 3 Monthly reconciliations are done and assets additions added onto the FAR.	Target met	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O22.02	MUNICIPAL FINANCIAL VIABILITY AND	BTO: FINANCIAL REPORTING AND ASSET	All	Insurance of Municipal Assets.	Q1: Appointment Letter and Contract by end of Quarter one. Q2: Q3: N/A Q4: N/A	Existing Insurance Service provider (Lateral Unison)	Insurance cover for municipal assets and other risks.	Date and Insurance Cover.	R1 150 000.00	R1 150 000.00		N/A	N/A	Operational	Ensure annual Risk cover of municipal assets as per council policy by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R1 150 000.00	N/A	N/A	N/A	N/A	N/A
P4G3O22.01	MUNICIPAL FINANCIAL VIABILITY AND	BTO: FINANCIAL REPORTING AND ASSET MANAGEMENT	All	Infrastructure assets update	Q1: N/A Q2: GRAP compliant Fixed Assets Register Q3: N/A Q4: GRAP compliant Fixed Assets Register	Audited Fixed assets register of 30 June 2016	Updated Fixed Assets Register by set date.	Date and number.	R600 000.00	R600 000.00		N/A	N/A	Operational	GRAP compliant Fixed Asset Register updated by 30 June 2018.	N/A	Project adjudicated, currently at award stages. Project adjudicated, currently at award stages.	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R600 000.00	N/A	N/A	N/A	N/A	N/A
P4G3O24.01	MUNICIPAL FINANCIAL	SCM	N/A	One Demand Management	Q1: Proof of invitation	All service providers are on CSD	Invitation Notice issued by set	Notice and Date	R20 000.00	R20 000.00	05/20/25/5190/000	N/A	N/A	Operational	Invitation of Accredited prospective service providers to register on CSD by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly Cash flow						R20 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
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,	Awarded bids, Deviation Register, Reports on Regulation 32 bids for 2016/17 FY	Percentage of bids done through competitive bidding by set date	Percentage date	N/A	N/A	N/A	N/A	N/A	N/A	60% of bids done through competitive bidding by 30 June 2018	60% of bids done through competitive bidding	97% of procurement was done through competitive bidding process Calculation R23 165 68 5.77 which total amount of quotations and bid awarded through normal process divide by R 23 785 382. 77 which is total amount of all bids awarded in the 3rd quarter multiply by 100	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION							2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE	
P4G3O26.01	MUNICIPAL FINANCIAL	SCM	N/A	One Acquisition Management (4)	Q1: Appointment letters, Register for training	2016/17 Bid Committee	Established bid committee by set date	Established bid committee Date	N/A	N/A	N/A	N/A	N/A	N/A	Establishment of Bid Committee by 30 June 2018	N/A	N/A	N/A	N/A	N/A	
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A	
P4G3O16.03	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	SCM	N/A	One Acquisition Management (5)	Q1, Q2, Q3 & Q4: Closing Registers, intention letter	Awarded bids, Deviation Register, Reports on Regulation 32 bids for 2016/17 FY,	Number of days for awarding of bids	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	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	16 bids were awarded in the 3 rd quarter and 4 bids were awarded within 30 days, 4 bids awarded within 80 days and 8 bids were awarded within 100 days	8 bids were not awarded within 80 days from the date of appointment	Non availability of bid committee members The bids were closed in October 2017 and in the month of November members of bid committees were busy with auditor general and in December and January members were on leave since it was festive season	When drafting procurement plan to ensure that the number of bids to be awarded is reduced in the second quarter to avoid delays	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G2	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	Submitted of 12 Monthly reports	Number of monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM)	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	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 indicative of non irregular expenditure were submitted to Management Team Meeting on the 09 February 2018, 08 March 2018 and 05 April 2018	N/A	N/A	N/A
					Q1, Q2, Q3 & Q4: quarterly Report and a proof of submission		Number of quarterly reports submitted by set date.	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	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.	Revised and removed in January 2018	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
				Stores	Q1, Q2, Q3	Stores	Number of	Number and	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly Stock counts,	1 Stock counts,	1 Stock count	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				management	& Q4: 1 Quarterly stock count Recon on stock counts Re-order levels report	management procedures in place	stock counts, reconciliations, Investigations, report by set date	Date							Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies Perform annual stock take by 30 June 2018	1 Reconciliation of stock counts to General Ledger, 1 Investigate and report on discrepancies	performed on the 5 April 2018 1 reconciliation was done and there were no discrepancies identified			
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G12077.23	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	Contract register is in place	Number of days in which Contracts/service level agreements are signed after a bid is awarded by set date.	Number and Date	N/A	N/A	N/A	N/A	N/A	Operational	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	16 projects were awarded in the 3 rd quarter and 10 SLA/Contract were signed within 30 days from the date of appointment on the 3 rd quarter, 6 contract to be signed in the month of April 2018	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G3O26.02				Maintenance of Service Providers contract (2)	Q1, Q2, Q3 & Q4: 3 Proof of submission, Monthly updated contract register	Contract register is in place	Number of days in which reports on awarded bids were submitted to National treasury and number of Updated contract register by set date	Number and 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	16 bids were reported on National treasury within 10 working days after the month end and 3 projects were reported within 21 days after the appointment	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P5G10O67.01	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	SCM	N/A	Fleet management	Q1, Q2, Q3 & Q4: 3 reports and proof of submission to MTM.	Fleet management procedures 2015/16 accidents reported 2015/16 fleet abuse cases	Number of fleet abuse cases and accidents reports submitted by set date	Number and Date	R650000.00	R480000.00	05/20/25/4910/000	N/A	N/A	Operational	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	3 reports on fleet abuse cases and accident were submitted to Management Team Meeting on the 09 February 2018, 08 March 2018 and 05 April 2018	N/A	N/A	N/A
															Ensure 100% Licensing	Ensure 100%	100% of municipal	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Vehicle License, Vehicle service orders		fleet licensed by set date.	Date							municipal fleet by 30 June 2017	Licensing municipal fleet	vehicles is licensed Municipality has 71 municipal fleet 67 of municipal fleet is licensed and 4 of municipal fleet not licensed because Rollers and excavators cannot be used on tar roads, and therefore they are exempt from licensing according to the road traffic act.			
									Quarterly Cash flow						R480000.00	R120 000.00	N/A	N/A	N/A	N/A
-	MUNICIPAL	SCM	N/A	SCM policy and Fleet Management policy and Infrastructure	Q1: N/A Q2: N/A Q3: Draft	Approved existing SCM Policy, Fleet Management	Number of reviewed and approved policies by the	Number date	N/A	N/A	N/A	N/A	N/A	Operational	Review Fleet Management Policy and SCM Policy and	Draft review policy and SOPs for comments	Revised SCM policy, Fleet policy were submitted to	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				procurement policy and SOPs	<p>policies and Council Resolutions</p> <p>Q4: Approved policies and Council Resolutions</p>	Policy and Infrastructure procurement policy and SOPs for 2016/2017	set date								Infrastructure Procurement Policy and SOPs by 31 May 2017	and suggestions	Council on the 28 March 2018 the council resolution no R 300/28/02/2018			
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3O29.01	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO- REVENUE AND EXPENDITURE		Debt Collection & Reduction	Q1, Q2, Q3 & Q4: 12 Monthly Debtors age analysis & debt collection letters issued	R 84,5 M as at 31 Dec 2016 Normal debt: R35 944 750 Government debt: R48 646 137	Amount of debt reduced by set date	Amount Date	N/A	R1000 000.00	05/20/20/4910/000	N/A	N/A	Operational	Reduction of normal debt by R1 500 000 by 30 June 2018.	Reduce normal debt by R375 000.00	Opening balance R41 103 483.57 Closing balance R44 107 680.75 Debt has increased by R3 004 197.18	Debt increased of R3 004 197.18	Included in normal debt is debt for Maluti and Cedarville that is moving at a slow rate as most of the residents are not servicing debts.	Appoint a service provider for debt collection for debts that are more than 90 days old.
							Amount of debt reduced by set date	Amount Date							Reduction of Government debt by R1 500 000 by 30 June 2018	Reduce Government debt by R375 000	Opening balance R62 928 665.57	Debt increase of R2 523 353.12	Included in the total debt is DPW that is not paying its debt.	A meeting has been held with DPW and payment will be

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									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	Closing balance R65 452 018.69 Government debt has increased by R2 523 353.12 Overall increase in debt : R5 527 550.3			made in May and June 2018.
									Quarterly cash flow						R1000 000.00	R250 000.00	N/A	N/A	N/A	N/A
P4G3030.01	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO- REVENUE AND EXPENDITURE		General Valuation roll	Q1: Appointment letter Q2: Q3:Draft valuation roll Q4:Certified valuation roll	Certified valuation roll for 2015/16	General evaluation roll produced by set date.	Date Objections/ appeals Final Valuation roll	R1500 000.00	R1500 000.00	05/20/20/4910/000	N/A	N/A	Operational	To produce a general valuation roll for implementation in 2017/18 financial year	Produce a draft valuation roll for submission in 31 January 2018 Attending to the objections together with the municipal valuer	A draft valuation roll was submitted to Council meeting held on 28/01/18 CR265/29/01/18	N/A	N/A	N/A
									Quarterly cash flow						R1500 000.00	R375 000.00	N/A	N/A	N/A	N/A
P4G3031.01	MUNICIPAL FINANCIAL	BTO- REVENUE		Debtors Reconciliations	Q1, Q2, Q3 & Q4: Monthly signed Debtors reconciliations and proof	Monthly Reconciliations are done monthly.	Number of monthly debtor's reconciliations submitted by set date.	Number date	N/A	N/A	N/A	N/A	N/A	N/A	Submission of 12 Monthly reconciliations to MTM by 30 June 2018.	3 Monthly debtors reconciliation from the billing system to the General	Reconciliations submitted and approved on the following	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					of submission.											Ledger and signed off by the Chief Financial Officer by the following dates: 14 February 2018 14 March 2018 13 April 2018	dates: 05/02/18 07/03/18 05/04/18			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P1G101.01	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO- REVENUE AND EXPENDITURE		Indigent support	Q1, Q2, Q3 & Q4: 12 monthly Indigent status reports	20542 beneficiaries currently receiving support	Number of indigent beneficiaries provided with services by set date.	Number Date	R14 000 000.00	R14 000 000.00	05/40/40/4970/000 05/30/35/4975/000	N/A	N/A	Operational	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	Provided indigent services to 4486 registered beneficiaries as follows: Electricity 3453 Rates and refuse 1033	Service not provided to beneficiaries for alternative energy	Solar: challenges with the service provider regarding the municipal indigent register numbers Gel and Oil: Project still under reassessment for its relevance.	Agree the number of indigent register with the service providers
									Quarterly cash flow						R14 000 000.00	R3500 000	N/A	N/A	N/A	N/A
P4G3 O29.0	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO- REVENUE AND EXPENDITURE		Charging of Interest on arrear	Q1, Q2, Q3 & Q4:monthly	Interest is charged on arrear	Amount of interest levied on	Amount Date	N/A	N/A	N/A	N/A	N/A	Operational	Levy of Interest on outstanding	Monthly charge of interest on	Interest charged on a monthly	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				accounts	Interest reports	accounts	outstanding debt monthly by set date								debtors at an annual rate of 18% by 30 June 2018	outstanding debt.	basis as follows: January 2018 R804 870.72 February 2018 R823 094.53 March 2018 R970 524.02			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G3033.01	MUNICIPAL FINANCIAL VIABILITY AND BTO- REVENUE AND EXPENDITURE	BTO- REVENUE AND EXPENDITURE		Smart metering	Q1, Q2, Q3 & Q4: Signed progress reports	Non Smart Meters installed in the Matatiele area where electricity is supplied by the municipality.	Number of meters installed by set date.	Number Date	N/A	R2 143 680.00	05/20/20/4910/000	N/A	N/A	Operational	Replacement of 2000 non-smart meters to smart – grid meters by 30 June 2018.	Replacement of non-smart gird meters by 500 smart meters	No meters replaced in quarter 3. All 2000 meters were replaced in by the end of quarter 2			
									Quarterly cash flow						R2 143 680.00	R535 920	N/A	N/A	N/A	N/A
P4G3032.01	MUNICIPAL FINANCIAL VIABILITY AND BTO- REVENUE AND EXPENDITURE	BTO- REVENUE AND EXPENDITURE		Billing of Accounts	Q1, Q2, Q3 & Q4 : Monthly billing statements	7000 accounts	Number of accounts billed and posting done by set date	Number and Date	N/A	R111,707.61	05/20/20/5380/000	N/A	N/A	Operational	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 as follows: 31 January 2018 R6 468 896.08 28 February 2018 R5 163 265.87 31 March 2018 R6 040 054.6			

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									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	Postage done on the following dates: 08/02/18 08/03/18 04/04/18			
									Quarterly cash flow						R111,707.61	R27 926.9	R38 871.82	N/A	N/A	N/A
P4G3O23.02	MUNICIPAL FINANCIAL VIABILITY AND	BTO- REVENUE AND EXPENDITURE		Payment of creditors	Q1, Q2, Q3 & Q4 : Monthly Payment registers	% compliance with MFMA requirements	Percentage of received invoices per month against number of payments made within 30 days.	% Number Date	N/A	N/A	N/A	N/A	N/A	Operational	80% Payments done within 30 days on receipt of invoice by 30 June 2018.	80% Payments done within 30 days on receipt of invoice	Total invoices received: 501 Opex 436 Capex 65 Paid within 30 days is 499 % compliance 99.6%	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P5G10O66.01	MUNICIPAL TRANSFORMATION AND	BTO- REVENUE AND EXPENDITURE		Payroll Administration	Q1, Q2, Q3 & Q4 : Monthly payroll reports	Monthly payments of salaries and benefits	Monthly payment of salaries by the set date.	Date on which salaries are paid	N/A	N/A	N/A	N/A	N/A	Operational	12 Monthly Salary Payments to be made by 25 of each month	3 Monthly payment of salaries.	Salaries paid on the following dates: 25/01/18 23/02/18 23/03/18	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
-	MUNICIPAL	BTO- REVENUE AND EXPENDITURE		Attendance of training by staff	Q2: Invitations to attend	2016/17 training attended	Training attended	Date	N/A	R20 000.00	05/20/20/521	N/A	N/A	Operational	Training attended by staff by 31	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					trainings and attendance register										December 2017					
									Quarterly cash flow						R20 000.00	N/A	N/A	N/A	N/A	N/A
P4G2028.04	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BTO- REVENUE AND EXPENDITURE		Budget related management policies	Q4: Council resolution and signed policies by the Mayor	Existing approved policies for 2016/17	Number of reviewed policies by set date	Number Approval date	N/A	N/A	N/A	N/A	N/A	Operational	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	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
FP4G2028.01	FINANCIAL MANAGEMENT & VIABILITY	HUMAN RESOURCE MANAGEMENT	N/A	Leave management	Q1 – Q4: Email proof of Leave reconciliation circulated.	Monthly leave management reports tabled at MTMs. Quarterly Leave Reconciliations circulated in 2016/17.	Number of Leave Reconciliations completed & circulated by set date	Number Date	None.	None.	N/A.	None	None	None	Four (4) of Leave Reconciliations completed & circulated by 30 June 2018.	One (1) leave reconciliation for Q2 of 2017/18 FY completed by 30 March 2018.	One (1) leave reconciliation for Q2 of 2017/18 FY completed and circulated in Jan 2018. Furthermore , leave reconciliations for the month of Jan & Feb 2018 were completed	N/A	N/A	N/A

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									ACTUAL BUDGET 2017/18	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	and circulated respectively			
									Quarterly Cash flow→						N/A	N/A				
P4G2028.02	FINANCIAL MANAGEMENT & VIABILITY	HUMAN RESOURCE MANAGEMENT	N/A	Payroll input administration	Q1: Monthly payroll input registers. Q2: Monthly payroll input registers. Q3: Monthly payroll input registers. Q4: Monthly payroll input registers.	Remuneration Policy & Payroll Management SOP.	Number of monthly payroll input submissions by the 10 th day of every month.	Number Date	N/A.	N/A.	N/A.	N/A.	N/A.	N/A.	Twelve (12) Monthly payroll submissions to the BTO by 30 June 2018.	Three (3) Payroll input submission to BTO by 30 March 2018.	Three (3) Payroll inputs were made and submitted to BTO by 30 March 2018.	N/A	N/A	N/A
									Quarterly Cash flow→						N/A	N/A	N/A	N/A	N/A	N/A

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13085.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES		Capacity building of Ward Governance Structures	Q2: Attendance Registers Q3: Attendance Registers Q4: Attendance Register	Ward Governance Structures	Number of Capacity building workshops for Ward Governance Structures by set date	Number Date	R50 000.00	R50 000.00	N/A	N/A	N/A	N/A	Conduct 3 Capacity building workshops of Ward governance Structures by 30 June 2018.	Conduct 1 Capacity building workshop for 6 portfolio committees in 26 wards	One capacity building workshop for 6 Ward Committee portfolios was held from the 12 to 13 March 2018.	N/A	N/A	N/A
									Quarterly cash flow						R50 000.00	R20 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O85.08, P6G13O85.09 & P6G13O85.10	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION	All wards	Provision of support services to the office of the Speaker	Q3 & Q4: Attendance registers, agenda and minutes.	Defunct Moral Regeneration Movement Structure.	Number of Moral Regeneration Movement (MRM) meetings and Campaigns held by set date	Date & Number	N/A	N/A	N/A	N/A	N/A	N/A	Hold one(1) MRM meeting and hosting of one (1) MRM Campaign by 30 June 2018	Hold One(1) meeting for the Moral Regeneration Movement and Drafting of its Program of Action (POA)	No Moral Regeneration Movement meeting was held	Yes	Clash of dates regarding the Speaker's diary	To be done in Q4
					Q3 & Q4: Agenda; Registers; Report/Minutes; Terms of Reference; Fora Operational Plans		Number of Ward Public Participation Fora established by set date.	Date & Number	N/A	N/A	N/A	N/A	N/A	N/A	Establish 26 Ward Public Participation Fora by 30 June 2018	Establish 13 Ward Public Participation Fora	No Ward Public Participation For a was established in 13 Wards	Yes	Awaiting the capacitation of Ward Committees along the Ward Operational Plans	To be done in Q4

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Q1: N/A Q2: N/A Q3: Agenda, Register, Report/Mi nutes Q4: Agenda, Register, Report/Mi nutes		Number of Initiation Forum Meetings held by set date	Date & Number	N/A	N/A	N/A	N/A	N/A	N/A	Hold 4 Initiation Forum meetings held by 30 June 2018.	Hold 2 Initiation Forum meetings	Two (2) Initiation Forum Meetings were held on 25 January 2018 and 23 February 2018, respectively.	Yes	The meeting for the 23 February 2018 had to be called off due to the number of attendees.	The meeting will be convened again in Q4.
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G13O85.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION	All wards	Monitoring of the functionality of War-rooms	Q1: None Q2: None Q3: 1 x Report and 1 x Minutes Agenda and Attendance Register Q4: 3 x Reports and 3 x Minutes Agenda and Attendance Register	26 Established War-rooms in each Ward	Number of Ward War-rooms and Ward Committees meetings held per ward by set date	Number Date	N/A	N/A	N/A	N/A	N/A	Operational	Hold 4 monthly Ward War-rooms and Ward Committees Meetings per ward by 30 June 2018.	Hold 1 monthly Ward War-rooms Meetings BY 31 March 2018	One Ward 20 War room meeting was held on the 28 March 2018	Yes	War-rooms in other 25 Wards do not sit as scheduled.	The calendar of meeting developed
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O85.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION	All wards	Monitoring of the functionality of Ward Committees and Ward Support Assistants.	Q1: None Q2: None Q3: 3 x Community meeting Agendas and 3 x Attendance Registers of Quarterly meetings held Q4: 3 x Community meeting Agendas and 3 x Attendance Registers of Quarterly meetings held	Established Ward Committees and employed 26 Ward Support Assistants	Number Ward Committees and Ward Support Assistant Meetings held per ward by set date	Number Date	N/A	N/A	N/A	N/A	N/A	Operational	Hold 6 monthly Ward War-rooms and Ward Committees Meetings per ward by 30 June 2018.	Hold 3 monthly Ward War-rooms and Ward Committees Meetings held per ward	3 reports for Ward Committee meetings Consolidated.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G13O90.10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	PUBLIC PARTICIPATION	N/A	Presidential hotline	Q3, Q4: System Complaints Report Sheet	Complaints management system	Percentage of managed complaints received through the presidential hotline by set date	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% management of complaints received from presidential hotline by 2018	100% complaints referrals	No Presidential Hotline Complaints received, referred to the Departments and closed.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O88.07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	PUBLIC PARTICIPATION	All	Formal complaints/walk-ins	Q3, Q4: Complaints Report Sheet	Complaints management system	Percentage of walk ins and suggestion boxes complaints by set date	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% walk ins and suggestion boxes complaints responded to by 30 June 2018	100% complaints responded to (walk-in's & suggestion boxes)	100% (65) complaints received, referred and responded to by the relevant departments	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G13O90.04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	PUBLIC PARTICIPATION	All	Awareness campaigns	Q1 - Q4: Attendance Register & Report	Customer care policy / migration policy	Number of school visits for integration of foreign nationals and the local communities conducted by set date	Number	R475 000.00	R20 000.00	R20 000.00	N/A	CRR	OWN	Conduct 6 school visits for integration of foreign nationals and the local communities by 30 June 2018	1 School visit for integration of foreign nationals and the local communities.	1 School visit was done at Naledi J.S.S (Khauoe A/A) on the 16 February 2018..	N/A	N/A	N/A
									Quarterly cash flow						R20 000.00	R3 333.33	R 6000.00			
P6G13O90.05	GOOD GOVERNANCE & PUBLIC PARTICIPATION SERVICES	PUBLIC PARTICIPATION	All	Migration Advisory Committee meetings	Q2 & Q4: Invitations, Agendas, Minutes & Attendance Register	Advisory committee of Terms references	Number of migration Advisory committee meetings held by set date.	Number	R475 000.00	R6 000.00	N/A	N/A	CRR	OWN	Hold two migration Advisory committee meetings by June 2018	N/A	1 Migration Advisory Committee Meeting was held on 27 March 2018	N/A	N/A	N/A
									Quarterly cash flow						R6 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13090.06	GOOD GOVERNANCE & PUBLIC PARTICIPATION SERVICES	All	Migration Panel meetings	Q1, & Q3: Invitations , Agendas, Minutes & Attendance Register	Panel Terms of references	Number of Panel committee meetings held set date	Number	R475 000.00	R6 000.00	N/A	N/A	CRR	OWN	Hold Two migration Panel committee meetings by June 2018	N/A	N/A	N/A	N/A	N/A	
								Quarterly cash flow						R6 000.00	N/A	N/A	N/A	N/A	N/A	
P6G13085.05	GOVERNANCE AND PUBLIC PARTICIPATION SERVICES	All	Management of petitions	Managed Petitions	None	Percentage of Petitions received and managed by the set date	Percentage & Date	N/A	N/A	N/A	N/A	N/A	Operational	100% management of petitions received by 30 June 2018	100% management of petitions	No petitions were received in Q3	N/A	N/A	N/A	
								Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A	
P6G13085.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION SERVICES	All	Management of Marches	Applications for marches	None	Percentage of applications for marches received and managed by the set date	Percentage & Date	N/A	N/A	N/A	N/A	N/A	Operational	100% management of applications for marches by 30 June 2018	100% management of applications for marches by 30 June 2018	100% (03) Applications of Marches/ Protests received, processed, and granted.	N/A	N/A	N/A	
								Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O85.11	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES	All	Review and establish residential addresses in all the 26 Wards	Proof of all verified addresses	Residential addresses exist in Matatiele Town and the Proof of Residence forms issued by the Municipality.	Number of wards with established and verified residential addresses by set date	Number & Date	NA	NA	NA	NA	NA	NA	Establishment and Verification of residential addresses in 4 wards (2,3,6,10) by 30 June 2018	Establishment of residential addresses in wards 2 and 3 by 31 March 2018	According to the information we got from the Post Office, addresses for all Wards have been manually established awaiting digital migration of data	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G13O85.06	GOOD GOVERNANCE AND PUBLIC WORKS	PUBLIC PARTICIPATION	All	Development of standard operation procedure (SOP) on the operations of the Community Development Workers (CDWs).	Q2: N/A Q3: Draft CDWs' SOP Q4: Adoption of SOP by Council.	Signed MOU between CoGTA and Matatiele Local Municipality	Developed and Adopted policy on the operations of CDWs by the set Date.	Date	N/A	N/A	N/A	N/A	N/A	N/A	Develop a new policy on operations of CDWs and adopt by 30 June 2018	Adopted Policy	Standard operation procedure (SOP) on the operations of the Community Development Workers (CDWs not done	Yes	Consulting with authorities about the Policy on the Operations of CDWs and the SOP	To be done in Q4
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13085.12	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES	All	Monitoring of CDWs Operations	Q3 & Q4 Reports	Signed MOU between CoGTA and Matatiele Local Municipality	Number of reports on monitoring of the CDWS's operations compiled by set date	Number	N/A	N/A	N/A	N/A	N/A	N/A	Compile 6 Monthly reports on monitoring of the CDWs Operations submitted to by 30 June 2018	Compile 3 Monthly reports on monitoring of the CDWs Operations submitted	3 Monthly reports on monitoring of the Ward Support Assistants and the CDWs Operations Compiled.	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G13085.12	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES	All	Monitoring of Ward Support Assistants Operations	Q3 & Q4 Reports	26 WSAs Employed for the term of Five Years	Number of reports on monitoring of Ward Support Assistants compiled by set date.	Number	N/A	N/A	N/A	N/A	N/A	N/A	Compile 6 Monthly reports on monitoring of the WSAs by 30 June 2018	Compile 3 Monthly reports on monitoring of the CDWs, WSAs and Ward Committees Portfolios Operations submitted	3 Monthly reports on monitoring of the Ward Support Assistants and the CDWs Operations Compiled			
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ELECTRICITY UNIT		Review of policies, plans and SOPs	Q1:N/A Q2: N/A Q3:Adopted functional Process and procedure of the Electrical Unit Q4:Adopted maintenance policy for electrical equipment Review of Functional Process and procedure of the Electrical Unit by 30 March 2018	Approved policies, Plans, Standard Operating Procedures are in Place	Number of approved Policies , plans and Standard Operating Procedure	Number	N/A	N/A	N/A	N/A	N/A	N/A	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 March 2018	Functional Process and procedure of the Electrical not reviewed	Functional Process and procedure of the Electrical not reviewed	Functional Process and procedure of the Electrical unit proposals were first submitted to NERSA for comments &NERSA suggested that the Process be put on hold until their next visit.	Review of Functional Process and procedure of the Electrical Unit be reviewed in 2019/2020 financial year
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O77.12	GOVERNANCE AND PUBLIC PARTICIPATION	DEVELOPMENT PLANNING		Compliance notices served within one week of identification	Q1, Q2, Q3 and Q4: notices served	Number of compliance notices served	Number of Served notices by set date	Number, date	N/A	N/A	N/A	N/A	N/A	N/A	50 compliance notices served by June 2018	10 notices served	9 compliance notices served	9 out of 10 notices were served	Contraventions were identified and not all of them were served	All Identified contraventions will be served
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G12O77.11	GOVERNANCE AND PUBLIC PARTICIPATION	DEVELOPMENT PLANNING		Process subdivision applications within 300 days of receipt as per Spatial Planning and Land Use Management Act (SPLUMA)	Q1: register Q2: Register Q3 register Q4: register	Received and processed subdivision application	Number of processed subdivision applications by set date	Number, date	N/A	N/A	N/A	N/A	N/A	N/A	8 subdivision applications processed by June 2018	2 subdivision applications processed	No applications received	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O77.12	GOVERNANCE AND PUBLIC PARTICIPATION	DEVELOPMENT PLANNING		Process Special Consent applications within 300 days of receipt as per SPLUMA		Received and processed special consent application	Number of processed special consent applications by set date	Number, date	N/A	N/A	N/A	N/A	N/A	N/A	10 special consent applications processed by June,2018	3 special consent applications processed by set date	2 applications received- on circulation for comments 67%	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G12O77.25	GOVERNANCE AND PUBLIC PARTICIPATION	DEVELOPMENT PLANNING	1,19,20	Processing of rezoning applications within 300 days of receipt as per SPLUMA	Q1: register Q2: register Q3 register, Q4: register,	Received and processed rezoning application	Number of processed rezoning applications by set date	Number, date	N/A	N/A	N/A	N/A	N/A	N/A	10 rezoning applications processed by June 2018	2 applications processed	Erf 439- Cedarville – on circulation to the Departments for comments 25%			
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G12O77.14	GOVERNANCE AND PUBLIC PARTICIPATION	DEVELOPMENT PLANNING	1,19,20	Development of policy	Q1: draft Q2 draft Q3:attendance register Q4 approved	Revitalization policy adopted by set date	Development of a Densification policy by 30 June 2018	Approved policy date	N/A	N/A	N/A	N/A	N/A	N/A	Development of a Densification policy by 30 June 2018	Stakeholders consultation	Policy developed and to be circulated for comments	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					policy and council resolution				Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G12O77.28	GOVERNANCE AND PUBLIC PARTICIPATION	DEVELOPMENT PLANNING	1,19,20	Development of policy	Q1: draft Q2 draft Q3: attendance register Q4 approved policy and council resolution	Revitalization policy adopted by set date	Development of a Revitalization policy for underutilize land parcels and facilities by 30 June 2018	Approved policy date	N/A	N/A	N/A	N/A	N/A	N/A	1 policy drafted and approved by June 2018	Identification of unutilized land parcels and facilities within the municipality	Policy developed and to be circulated for comments	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G12O77.13	GOVERNANCE AND PUBLIC PARTICIPATION	DEVELOPMENT PLANNING		processing of Municipal land disposal applications within 60 days of receipt	Q1,q2,Q3, Q4: Register, CR	Received and processed land development applications	Number of land applications processed by set date.	Number, date	N/A	N/A	N/A	N/A	N/A	N/A	24 land applications processed by June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O88.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: LED-TOURISM	All wards	Tourism Awareness	Q2: Awareness Manual , attendance register Q3: attendance register	1 Awareness campaigns held in 16/17 FY	Number of Awareness campaigns held by set date	Number	R10 000.00	R10 000.00	N/A	N/A	N/A	N/A	Conduct 1 tourism Awareness campaign for the establishment of tourism projects/businesses in ward 19 by 30 June 2018	Conduct tourism awareness campaign	Tourism awareness campaign was conducted on the 20th March 2018 in Matatiele Town hall	N/A	N/A	N/A
									Quarterly Cash flow						R10 000.00	R10 000.00	R 3 000	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O85.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES		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	Public participation and Education policy	Number of Public Education sessions promoted by set date.	Number	R100 000. 00	R100 000. 00	N/A	N/A	N/A	N/A	Promote 4 26 Public Education on municipal and government programmes by 30 June 2018.	Public Education sessions on how to access different social grants in 6 Wards				
									Quarterly cash flow						R100 000. 00	R25 000				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O85.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES		Management of petitions and march applications	Q1, Q2, Q3 & Q4: Petitions register	3 Petitions received in 2016/17	Percentage of Petitions managed by set date	Percentage Date	N/A	N/A	N/A	N/A	N/A	N/A	100% Management of petitions by 30 June 2018.	100% Management of petitions	No petitions were received in Q3	N/A	N/A	N/A
					Q1, Q2, Q3 & Q4: Minutes of section 4 meetings held	4 march applications received in 2016/17	Percentage of march applications managed by set date	Percentage Date	N/A	N/A	N/A	N/A	N/A	N/A	100% Management of march applications by 30 June 2018	100% Management of march applications	100% (03) Applications of Marches/ Protests received, processed and granted.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G13O85.06	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC PARTICIPATION SERVICES		Development of a new policy on the operations of CDWs	Q1: Draft policy Q2: Adopted policy and council resolution	Signed MOU by COGTA and Matatiele Local Municipality	Adopted policy on the operations of Community Development Workers by set date.	Adopted policy	N/A	N/A	N/A	N/A	N/A	N/A	Develop a new policy on the operations of Community Development Workers (CDW) by 30 June 2018.	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
-				Monitoring of CDWs and Ward Support Assistants operations	Q1, Q2, Q3 & Q4: Reports	Signed MOU by COGTA and Matatiele Local Municipality	Number of reports on monitoring of the CDWs and Ward Support assistants operations submitted to MTN	Number	N/A	N/A	N/A	N/A	N/A	N/A	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 Ward Support Assistants and the CDWs Operations Compiled.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A				
P6G13085.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC SAFETY UNIT		Community Safety Forum	Q1: Attendance registers Q2: Attendance registers Q3: Attendance registers Q4: Attendance registers	Existing Local Community Safety Forum	Number of CSF to be conducted by set date	Number and date	N/A	N/A	N/A	N/A	N/A	N/A	Conduct two Community Safety Forum meetings by June 2018	Conduct one CSF meeting	No activity	Yes	The Local Community Safety Forum could not sit due events calendar congestion. The presence of key stakeholders could not be secured.	Hold the Community Safety Forum meeting in Quarter four.
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O88.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC SAFETY UNIT		Q1: Local Transport Forum	Q1: Attendance registers Q2: N/A Q3: Attendance registers Q4: N/A	Local Transport Forum	Number of Local Transport Forum meeting conducted by set date	Number	N/A	N/A	N/A	N/A	N/A	N/A	Conduct two local transport forum meetings by June 2018	Conduct one Local Transport Forum meeting	No activity	Yes	The Local Transport Forum could not sit due events calendar congestion. The presence of key stakeholders could not be secured.	Hold the Local transport Forum meeting in Quarter four.
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

P6G12O75.01				PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD						ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ADMINISTRATIVE SUPPORT	ALL	Municipal annual calendar of meetings	Q1: N/A Q2: N/A Q3: Draft Calendar Q4: Council resolution Extract	2017/2018 Annual calendar approved on the 28 April 2017	2018/2019 Annual calendar approved by set date	Date	N/A	N/A	N/A	N/A	N/A	N/A	Development and approval of 2018/2019 annual municipal calendar of meetings by 30 June 2018	Draft Calendar and obtain input from municipal departments	Managers were requested via email on 6 Feb. 2018 by the Secretariat Services Co-ord. to provide their input. A further meeting was held on 20 Feb. 2018 with the Communications Unit and Tourism Section to get their input. The HRM has given her input and dates. Communications Unit was requested to consult with ANDM and Public Participation Unit too. <i>For 2018/2019 the yearly calendar will be changed into a YEAR PLANNER</i>	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly Cash flow						N/A	N/A				
P6G12075.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ADMINISTRATIVE SUPPORT	ALL	Publishing of council meetings	Q1: Copy of Adverts Publicised Q2: Copy of Adverts Publicised Q3: Copy of Adverts Publicised Q4: Copy of Adverts Publicised	Rules and Orders of Council and Annual Calendar of meetings	Council meetings publicised within the prescribed timeframe.	Date	N/A	N/A	N/A	N/A	N/A	N/A	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	The Council Meeting of 29 January 2018 was advertised on 19 January 2018 in the Fever Newspaper - 10 days before the council meeting. The Council Meeting of 28 March 2018 was advertised on 23 March 2018 in the Fever Newspaper- 5 days before the council meeting.	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O75.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ADMINISTRATIVE SUPPORT	ALL	Production of minutes of meetings	Q1, Q2, Q3 & Q4: Proof of Emails of draft minutes sent to Chairpersons; copies of minutes	Rules and Orders of Council and Annual Calendar of meetings	Minutes of meetings produced and submitted to the chairperson of the meeting within the prescribed timeframe.	Date	N/A	N/A	N/A	N/A	N/A	N/A	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	13 sets of minutes (Sp. Council, MTM, Corp Serv. Comm Serv. Infra. BTO, EDP STANCOs, EXCO and Women’s Caucus) were drafted and submitted to Chairpersons two weeks after the sitting of the meetings.	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O75.04	FINANCE AND PUBLIC PARTICIPATION	ADMINISTRATIVE SUPPORT	ALL	Production of Council Resolutions	Q1: Copy of resolution list for quarter and email of resolution submitted to the Honourable Speaker and Management	2017/18 Council Resolution Register.	Captured Council resolutions within the prescribed timeframe from the sitting of council meeting	Date	N/A	N/A	N/A	N/A	N/A	N/A	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	01 Council resolution (CR 234/09/01/2018) was captured and made available after the Council meeting of 09 January 2018 and distributed within 2 weeks after the Council meeting, on 24 January 2018 at 14h13 via e-mail to the Honourable Speaker and Management. 01 Council resolution (CR 295/16/02/2018) was captured and made available after the Council meeting of 16 February 2018 and distributed within 3 weeks after the Council meeting, on	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly Cash flow						N/A	N/A				
P6G12O75.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ADMINISTRATIVE SUPPORT	ALL	Production of monthly reports on sitting of governance meetings	Q1: 3 x Monthly reports on the sittings of governance meetings	12 reports on the sitting of governance meetings for 2017/18 FY	Monthly reports produced by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	12 Monthly reports on sitting of governance meetings by 30 June 2018	3 Monthly reports on sitting of governance meetings	1 report on sitting of <u>January</u> 2018 meetings drawn up for MTM meeting of 13 Feb. 2018. 1 report on sitting of <u>February</u> 2018 meetings drawn up for MTM meeting of 14 March 2018. 1 report on sitting of <u>March</u> 2018 meetings drawn up for MTM meeting of 10 April 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	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O76.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ADMINISTRATIVE SUPPORT	ALL	Facilitation of sitting monthly MTM	Q1, Q2, Q3 & Q4: Core talk Printouts	Annual Calendar of meetings in place for 2017/18 FY	Number of notices issued to Management team within the prescribed timeframe before sitting of MTM	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Issuing of 12 notices of the Management Team Meeting (MTM), at least <i>5 working days before the scheduled day of the meeting</i>	Issuing of 3 notices of the Management Team Meeting (MTM), <i>5 working days before the scheduled meeting</i>	The Coretalk was issued on 22 December 2017 for the scheduled meeting of 9 January 2018. The Coretalk was issued on 2 February 2018 for the scheduled meeting of 13 February 2018. The Coretalk was issued on 5 March 2018 for the scheduled meeting of 13 March 2018.	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12076.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ADMINISTRATIVE SUPPORT	ALL	Facilitation of sitting monthly MTM	Q1, Q2, Q3 & Q4: 3 x copies of MTM Agenda	Annual Calendar of meetings	Number of agendas prepared and consolidated for the sitting of MTM meetings	Number	N/A	N/A	N/A	N/A	N/A	N/A	Prepare and consolidate 12 MTM agendas for the Sitting of Monthly management meeting by 30 June 2018	Preparation and consolidation of 3 MTM Agenda, 1 day before the scheduled meeting	Agenda was issued 3 dayS before the sheduled meeting – on Friday, 5 January 2018 at 15h020 for meeting of 9 January 2018. Agenda was issued 1 day before the sheduled meeting – on Monday, 12 February 2018 at 15h50 for meeting of 13 February 2018. Agenda was issued 1 day before the sheduled meeting – on Monday, 12 March 2018 at 16h08 for meeting of 13 March 2018.	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT						
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE	
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A	
P6G12077.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	HUMAN RESOURCE MANAGEMENT	N/A	OHS programme	Q1- Q4: Invitation sent to OHS members. Attendance Register/s.	Four OHS Committee meetings held in 2016/2017	Number of Health & Safety committee meetings held by set date	Number Date	R 30 000.00	R 30 000.00	Contracted services	Stores & Material	N/A	N/A	N/A	Four (4) OHS Committee meetings held by 30 June 2018.	One (1) OHS Committee meeting held by 31 March 2018.	One (1) OHS Committee meeting was held on 13 March 2018.	N/A	N/A	N/A
																Two (02) Workplace inspection conducted within the municipality by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
																Facilitate the acquisition & placement of twelve (12) first aid kit boxes for municipal work stations by 31 March 2018.	Facilitate the acquisition of twelve (12) first aid kit boxes for municipal work stations by 31 March 2018.	Facilitated the acquisition of twelve (12) first aid kit boxes for municipal work stations during Q3.	N/A	N/A	N/A
				Q3: Email proof of specification developed & forwarded to SCM. Delivery Note.	There are existing first aid kit boxes expired in 2016/2017.	Number of First aid kit boxes acquired & placed by set date	Number Date							R30 000.00	R 25 000.00						

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12076.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	HUMAN RESOURCE MANAGEMENT	N/A	Employment Equity (EE) Reporting.	Q1: N/A. Q2 & Q4: Invitation sent to EE Committee members. Attendance Register.	The EEC was established in 2016/2017 and did not have a meeting.	Number of EEC meetings held by set date.	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Hold Two (02) Employment Equity Committee meetings by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
					Q3: Screen Shot (Proof of online submission of EE report to DoL).	Employment Equity report submitted online for the previous years. Three year EE Plan in place.	Employment Equity report submitted online by set date.	Date							Online Employment Equity Report submitted to DoL By 15 January 2018.	Online submission of the Employment Equity Report to the Department of Labour by 15 January 2018.	Online submission of the Employment Equity Report to the Department of Labour ON 20 December 2017. Project completed in Q2.	N/A	N/A	N/A
					Quarterly Cash flow						N/A	N/A								

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12077.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	HUMAN RESOURCE MANAGEMENT	N/A	Review of policies, plans and SOPs	Q1 & Q2: Invitation sent to employees . Attendanc e register. Q3: Programm e. Q4: Copy of Council resolution.	27 Approved HR policies, One Plan, & 11 Standard Operating Procedures are in Place	Number of approved Policies, plans and Standard Operating Procedure reviewed by set date.	Number Date	None.	None.	N/A.	None	None	None	Review of 27 HR policies, 1 Plan, & 11 Standard Operating Procedures by 30 June 2018.	Presentati ons of the reviewed HR policies, Plans, & Standard Operating Procedure s at the Annual Strategic Planning workshop.	Presentations of the reviewed HR policies, Plans (x29) (x2), & Standard Operating Procedures (x12) were made at the Annual CS STANCO Strategic Planning workshop held on 24 and 25 January 2018, Municipal Strategic Planning held on 04 to 08 Feb, LLF held on 06/03/2018 and at the MTM held on 13/03/2018.	N/A	N/A	N/A
									Quarterly Cash flow →						N/A	N/A				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12077.03	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	Approved nine (9) policies, four (4) Plans, and six (6) Standard Operating Procedures are in Place	Number of approved Policies , plans and Standard Operating Procedure approved by the set date		N/A	N/A	N/A	N/A	N/A	N/A	Review of 9 policies, 4 Plans, and 6 Standard Operating Procedures approved by council by 30 June 2018	Presentati on of 9 Polices and 4 Plans and 6 SOPs to ICT Steering Committe e, Departme ntal Strategic Plan and Council Strategic Plan	09 Policies, 04 plans, 06 SoPs and 01 Terms of Reference were presented at the Department al Strategic Planning session on 24-25 January 2018 And 09 Policies, 04 plans, 06 SoPs and 01 Terms of Reference were presented at the Council Strategic Planning session on 04 -08 February 2018	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O77.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ICT	N/A	Facilitating and ensuring sitting of ICT Steering Committee	Q1: N/A Q2: N/A Q3: Invitations , attendance register Q4 Invitations , attendance register	The ICT Steering Committee is established	Number of ICT Steering Committee Meetings held by the set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	To facilitate and hold four (4) ICT Steering Committee meetings by 30 June 2018	To hold two (2) ICT Steering Committee Meetings	There were two ICT Steering Committee held: 1. 10 January 2018 2. 19 March 2018			
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G12O77.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ICT	N/A	Procurement of enterprise software license	Q1: signed renewal form Q2: Copy of proof of payment for MS License for 2017/18 FY	one (1) enterprise software license by Microsoft	Number of Procured enterprise software license by set date	Number Date	R1 203 000.00	R1 080 000.00	Subscriptions	N/A	N/A	CRR	Procurement of one (1) enterprise software license by 31 December 2017	N/A	N/A	N/A	N/A	N/A
									Quarterly Cash flow						R 566 941,59	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O77.28	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: DEVELOPMENT PLANNING	All wards	Development of policy	Q1: reports, attendance registers Q2 attendance registers Q3:draft Policy Q4 approved policy and council resolution	Available sites and facilities on asset register and the SDF	Revitalization policy adopted by set date	date	N/A	N/A	N/A	N/A	N/A	N/A	Development of a Revitalization policy for underutilize land parcels and facilities by 30 June 2018	Drafting of Revitalization policy	Policy is drafted, to be circulate to stakeholders for comments	N/A	N/A	N/A
									Quarterly cash flows						N/A	N/A				
P6G12O77.10	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: DEVELOPMENT PLANNING	19,20, 20, 1	Processing of rezoning applications within 60 days of receipt	Q1, Q2, Q3 and Q4: approval or declined letter	2013 Land Use Schemes, 2014 Matatiele Town Planning Scheme	Percentage of rezoning applications processed within the prescribed period	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% processing of rezoning applications within 60 days of receipt	100% Processing of rezoning, applications within 60 days	1 application received and processed	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O77.11	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: DEVELOPMENT	19,20, 20, 1	Processing of subdivision applications within 60 days of receipt	Q1, Q2, Q3 and Q4: approval or declined letter	2 Applications Received In 16/17 FY	Percentage of subdivision applications Processed within the prescribed period	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% processing of subdivision applications within 60 days of receipt	100% Processing of subdivision applications within 60 days	No applications received	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A				
P6G12O77.12	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: DEVELOPMENT	19,20, 20, 1	Processing of consent use applications within 60 days of receipt	Q1, Q2, Q3 and Q4: approval or declined letter	5 applications received in 16/17	Percentage of consent use applications processed within the prescribed period	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% processing of consent use applications within 60 days of receipt	100% Processing of special consent use applications within 60 days	2 applications received, they are send to stakeholders for comments	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A				
P6G12O77.09	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: DEVELOPMENT PLANNING	19,20, 20, 1	Compliance notices served within one week of identification	Q1, Q2, Q3 and Q4 Letters Issued	39 notices issued in 16/17 FY	Percentage of compliance notices served within the prescribed period.	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% Serving of Compliance notices within one week of identification	100% Compliance notices served within one week of identification	9 contraventions served 56%	The contraventions were identified but not all of them not yet served	The contraventions identified will be served	The contraventions will be served
									Quarterly Cash flow						N/A	N/A				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPT ION	MEANS OF VERIFIC ATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORM ANCE	DEVI ATIO N FROM TARG ET	REASO N FOR DEVIA TION	CORREC TIVE MEASUR E
P6G12O77.24	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: DEVELOPMENT PLANNING	19,20, 20, 1	Processing Outdoor advertising and Signage applications within 60 days of receipt	Q1, Q2, Q3 and Q4: approval or declined letter	Outdoor advertising and Signage By Law	Percentage of advertising and Signage applications Processed within prescribed period	Percentage Timeframe	N/A	N/A	N/A	N/A	N/A	N/A	100% Processing Outdoor advertising and Signage applications within 60 days of receipt	100% Processing of outdoor advertisin g Applicatio ns within 60 days	2 application received and processed, 6 illegal ones were removed	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A				
P6G12O77.13	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: DEVELOPMENT PLANNING	19,20, 20, 1	Processing Municipal land disposal applications within 60 days of receipt	Q1 - Q4: approval or declined letter	MFMA and Land and Lease Disposal Policy and Supply Chain Policy	Percentage of Municipal land disposal applications Processed within prescribed Period	Percentage Timeframe	N/A	N/A	N/A	N/A	N/A	N/A	100% Processing of Municipal land lease and disposal applications within 60 days of receipt	100% Processing of municipal land disposal applicatio ns within 60 days	6 applications received and acknowledg ed	At the momen t the applicat ions are not process ed due to realizati on that there is a need for policy review to correct the procedu re	N/A	Submissio n to BAC to advertise for appointme nt of a service provider for policy review was done- to be advertised by SCM

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12077.25	GOOD GOVERNANCE AND PUBLIC	EDP: DEVELOPMENT PLANNING	19,20, 20, 1	Processing Municipal land disposal applications within 60 days of receipt	Q1 – Q3: approval plans	15 applications made in 16/17	Number of rezoned and public open space closed applications processed by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Processing of 15 rezoning & public open space disclosure applications by 30 June 2018	submission to SG	1 application received. Submitted for stakeholders for comments	N/A	Only one application received	N/A
									Quarterly Cash flow						N/A	N/A				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT						
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE	
P6G12O77.27	GOVERNANCE AND PUBLIC	EDP: DEVELOPMENT PLANNING	1	Maluti Land Tenure Upgrading – Land Donation	Q1: Correspondences with the relevant department, Appointment letters of committee members, 3 reports Q2: Invitations, Agenda, attendance register, Minutes of meeting and 3 reports Q3: Invitations, Agenda, attendance register, Minutes of meeting, Correspondences with the relevant department and 3 reports Q4: Correspondences	Land donation processes on progress	Number of Reports Maluti Land Donation processes monitored by set date	Number Date		R1000.00	R1000.00	N/A	N/A	N/A	N/A	Produce Monthly Monitoring Reports on processes for Maluti Land Donation by 30 June 2018	Community meeting update Monitoring Maluti land donation to province 3 monthly reports on the progress for Maluti land donation	Coordination with Public works for land donation was made-according to their findings from Deeds office regarding the clarity on ownership of the erven 1270, 3073 and 1252 are not registered. However, PW will submit an application to State Disposal Committee in May,2018 for donation to Matatiele with Public works for land donation was made-according to their findings from Deeds office	N/A	N/A	N/A

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IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly Cash flow						R1000.00	N/A				
P6G12O77.14	GOVERNANCE AND PUBLIC	EDP: DEVELOPMENT PLANNING	19	Development of Densification Policy	Q1: Attendance Registers Q2: Draft Policy Q4: Council Resolution	There is no densification policy in the municipality	Densification Policy Adopted by set date	Date	R5000.00	R5000.00	N/A	N/A	N/A	N/A	Development of Densification Policy by 30 June 2018	Adoption of Densification Policy by Council	Policy drafted, to be circulate for comments	Not yet submitted to council for adoption, to be submitted in the 4 th quarter	N/A	To be submitted in the third quarter
									Quarterly Cash flow						R5000.00	N/A				
P6G12O77.26	GOVERNANCE AND PUBLIC	EDP: DEVELOPMENT PLANNING	19	Matatiele Planning Tribunal	Q1 –Q4: Attendance register and minutes	MPT Established	Number of meetings held by set date	Number & Date	R20 000.00	R20 000.00	N/A	N/A	N/A	N/A	Facilitate the Sitting of 4 MPT Quarterly meetings by 30 June 2018	1 MPT meeting	MPT meeting was held on the 27 th March,2018 to assess land development applications	N/A	N/A	N/A
									Quarterly Cash flow						R20000.00	R5000.00				
P6G12O84.01	GOOD GOVERNANCE	EDP: IDP	N/A	IDP/Budget Process Plan	Q1: advert and council Resolution	2017/2022 IDP/Budget Process Plan Adopted on 01 Aug 2017	Adopted 2017/2018 IDP/Budget Process Plan by set date	date	N/A	N/A	N/A	N/A	N/A	N/A	Development of 2017/2018 IDP/Budget Process Plan by 31 July 2017	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A				

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G12O84.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: IDP	N/A	IDP Steering Committee and Rep Forum meetings	Q1,Q2,Q3 & Q4: public notice, attendance register and minutes	3 Annual Meetings in 16/17	Number of meetings held by set date	Number and date	R20 000.00	R20 000.00	N/A	N/A	N/A	N/A	Conduct 4 IDP Steering Committee and Representative Forum Meetings by 30 June 2018	Conduct 3 rd Rep-Forum and steering committee meeting	The IDP steering committee meeting was held in conjunction with the IGR on 21 February 2018	N/A	N/A	N/A
																	Invitations, venue bookings and correspondence were sent for the IDP representative forum meeting scheduled for 15 March,	The forum Meeting was not held on the 15 th March as scheduled	The meeting was cancelled due to NCOP visit to the municipality on the date, another suitable date could not be identified within the month of March	The next Rep forum meeting is Scheduled to sit on the 16 th of May

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R20 000.00	R5000.00	N/A	N/A	N/A	N/A
P6G12O84.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: IDP	1-26	Review of ward based plans	Q2: completed data questionnaires for 26 wards. Q3: appointment letters of service provider Draft ward plans-with analysis Q4: 26 ward based plans-in soft and hard copies	26 Community Ward Based Plans developed in 2014	Number of plans developed by set date	number	R150 000.00	R150 000.00	N/A	N/A	N/A	N/A	Review of 26 ward based plans by 30 June18	Appointment of service provider for ward analysis and municipal overview	Tshani Consulting has been appointed as service provider for the ward analysis and profiling. Appointment date: 28 March 2018 At an amount of R159 865.00	N/A	N/A	N/A
									Quarterly cash flow						R150 000.00	R50 000.00	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O84.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: IDP	1-26	CBP for Collecting of Needs and Priorities	Q2: Public Notice, CBP Report	IDP Outreach conducted on the 21-25 Nov 2017	CBP Conducted by set date	Date	R250 000.00	R250 000.00	N/A	N/A	N/A	N/A	Conduct Community Based Planning programme (CBP) by 31 November 2017	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R250 000.00	N/A	N/A	N/A	N/A	N/A
P6G12O84.06	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: IDP	All wards	Status Quo Report	Q3: Status Quo Report, Council Resolution	2017/2022 Situational Analysis	Status Quo Report tabled to council by set date	Date	N/A	N/A	N/A	N/A	N/A	N/A	Tabling of Status Quo Report to Council by 31 January 2018	Situational Analysis report presented to council for noting	The Status Quo (situational analysis) report has been tabled to council 26 January 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	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O84.07	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: IDP	N/A	Strategic Planning Session	Q3:strategic planning session report, attendance registers	Strategic Planning Session held on the 05-09 Feb 2017	Strategic Planning Session Held by set date	date	R900 000.00	R900 000.00	N/A	N/A	N/A	N/A	Hold Strategic Planning Session by 28 February 2018	Conduct Council Strategic Planning session	The strategic planning session was held from the 4 th -8 th February 2018, in Durban-Garden Court Mhlanga	N/A	N/A	N/A
									Quarterly cash flow						R900 000.00	R900 000.00	R889 592.33	N/A	N/A	N/A
P6G12O84.08	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: IDP	N/A	Tabling of the IDP Document	Q3: draft IDP document, public notice, council resolution,	2017/2022 tabled to Council on the 24 March 2017	2017/18 Draft IDP Review tabled to Council by set date	date	R1000.00	R1000.00	N/A	N/A	N/A	N/A	Tabling of the 2017/18 Draft IDP Review Document by 31 March 2018	Table the 2017/2018 Draft IDP to Council	The draft 2018/19 IDP review has been tabled to council on 28 March 2018	N/A	N/A	N/A
									Quarterly cash flow						R1000.00	R1000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12O84.10	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	7 Notices as per the process plan in 16/17	Number of Public Notices advertised by set date	Number and Date	R30 000.00	R30 000.00	N/A	N/A	N/A	N/A	Advertisement of 9 Public Notices by 30 June 2018	Notice : 3 rd IDP Rep-Forum & Steering committee meeting, Notice :Draft IDP for comments	3 rd reform meeting notice was published on Pondo News, 02 March 2018	N/A	N/A	N/A
									Quarterly cash flow						R30 000.00	R5 000.00				
P6G13O88.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EDP: LED-SMME SUPPORT	All	SMMEs Awareness Campaigns	Q2 & Q4: Attendance Register	SMMEs Sector Plan	Number of awareness Campaigns conducted by set date	Number Date	R20 000.00	R20 000.00	N/A	N/A	N/A	N/A	Conduct 2 Awareness Campaigns of info sharing on business opportunities and financial management for SMMEs and Co-operatives by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly Cash flow						R20 000.00	N/A	N/A	N/A	N/A	N/A
P6G12O77.08	GOOD GOVERNANCE	EDP: LED-SMME	All	Business Licensing	Q1, Q2, Q3 & Q4: Proof approved or declined	Existing data for operating businesses	Percentage of Business Licenses Issued within prescribed period	Percentage	R5000.00	R5000.00	N/A	N/A	N/A	N/A	Issue 100% of Business Licenses within 21 days of receipt	Issuing of Business Licenses within 21 days of receipt				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					letter				Quarterly Cash flow						R5000.00	N/A	N/A	N/A	N/A	N/A
	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	Contracts and lease agreements and procurement plan are in place	Percentage of drafted and Vetted contracts by set date	Number	N/A	N/A	N/A	N/A	N/A	N/A	100% drafted and vetted contracts by 30 June 2018	100% drafted and vetted contracts	100 % (12) contracts drafted and vetted by 30 th of March 2018	N/A	N/A	N/A
									Quarterly Cash flows						N/A	N/A	N/A	N/A	N/A	N/A
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	COMPLIANCE AND LEGAL SERVICES		Reviewing and drafting of Bylaws.	Q1: by-laws Q2: Council resolution Q3:Advert Q4:Council Resolution	Adopted By-laws in place	Number of By-laws drafted and reviewed by set date	Number and date	N/A	N/A	N/A	N/A	N/A	N/A	Drafted and reviewed 2 bylaws by 30 June 2018	Submission of reviewed drafted by-laws to MTM, EXCO and Council for pre-adoption.	3 Bylaws (waste management , liquor trading and debt control by-laws) were reviewed and presented to MTM for pre-approval	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	on the 13 th of March 2018			
									Quarterly Cash flows						N/A	N/A	N/A	N/A	N/A	N/A
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	COMPLIANCE AND LEGAL SERVICES		Monthly Reports on Management of Litigation cases 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	External referral of litigation matters External referral of litigation matters	Number of reports on cases against and instituted by the municipality by set date. Number of reports on cases against and instituted by the municipality by set date.	Number and date Number and date	R2000 000.00	R2000 000.00	LEGAL FEES	N/A	N/A	N/A	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	Submitted 3 legal matters progress reports to MTM, EXCO, and Council by 30 th March 2018	N/A	N/A	N/A
									Quarterly cash flow						R2000 000.00	R500 000.00	N/A	N/A	N/A	N/A
	GOOD GOVERNANCE	COMPLIANCE		Appointment of	Q1: Terms of reference	External referral of litigation	Appointed panel of Attorneys by	Number	N/A	N/A	N/A	N/A	N/A	N/A	Appointment of Municipal Panel of Attorneys by	Appointment of the	Three firms of attorneys were	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				Attorneys	and advert	matters	set date								30 June 2018	panel	appointed by 30 th March 2018			
					Q2: Appointment letters Q3: N/A Q4: N/A				Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	COMPLIANCE AND LEGAL SERVICES			Obtain title Deeds for Municipal Properties	Q1: List of title deeds not in possession of the municipality Q2: N/A Q3: appointment letter Q4: proof of submission to the deeds office	Tittle deeds not in place	Number of Tittle Deeds obtained by set date	Number	R1000 000.00	R1000 000.00	LEGAL FEES	N/A	N/A	N/A	To apply for 20 title Deeds for Municipal Properties by 30 June 2018	Appointment of the conveyancer	Conveyancer not appointed yet	Non appointment of the conveyancer	Awaiting for panel of attorneys to be appointed first	Conveyancer amongst the panel of attorneys appointed
									Quarterly cash flow						R1000 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
	GOOD GOVERNANCE AND COMPLIANCE AND LEGAL SERVICES			Review of the Litigation Management Strategy	Q1: Reviewed litigation management strategy Q2: Council resolution Q3: Q4:	Litigation Management Strategy	Adopted Litigation Management Strategy by set date	date	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Litigation Management Strategy by 30 June 2018	Submit reviewed litigation management strategy to MTM, Exco and Council for adoption	Litigation management strategy reviewed and presented to MTM for approval by council on the 13 th March 2018	N/A	N/A	N/A
									Quarterly cash flow						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	Defending the interests of the Municipality and compliance with Legal prescripts	Percentage of legal opinions provided	Number	N/A	N/A	N/A	N/A	N/A	N/A	100% Legal opinions provided by 30 June 2018	100% provided legal opinions	100% legal opinions provided by 30 th March 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G12077.18	GOOD GOVERNANCE AND PUBLIC BUILDING CONTROL/H		01,19,20 &26	Illegal Development identified and issued with notice	Q1, Q2, Q3 & Q4: Identification	87 illegal Development Notices Issued in 2016/2017	Percentage of illegal Development Notices Issued within	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	100% Illegal Development Notices issued within 7 days of identification	100% illegal Development Notices	82 Illegal Developments identified and notices prepared	Notices not submitted to Local	Legal Department reported to be	Liaison with the Legal Unit to fast track

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				within 7 days	Register Signed Notices	Financial Year	prescribed period Percentage of none compliance on illegal development notices submitted to the magistrate by set date								by 30 June 2018 100% None compliance on illegal development Notices submitted to the Local Magistrate by 30 March 2018	issued within 7 days of identification 100% None compliance on illegal development Notices submitted to the Local Magistrate	and partially served to property owners	Magistrate	processing the appointment of Local Sheriff in order to submit noncompliance	processes
									Quarterly cash flow →						N/A	N/A	N/A	N/A	N/A	N/A
P6G12077.19	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	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	Percentage of Scheduled construction inspection conducted by set date	Percentage Date	N/A	N/A	N/A	N/A	N/A	N/A	100 % of Scheduled construction inspections conducted in Residential Development, Municipal Projects & Dept. of Human Settlements Projects	100% Scheduled construction inspection conducted by 30 March 2018	102 residential, Municipal and Human Settlements inspections conducted	N/A	N/A	N/A
									Quarterly cash flow →						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O88.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BUILDING CONTROL/HUMAN SETTLEMENTS	All wards	Consumer Education	Q1, Q2, Q3 & Q4: Attendance register	10 Programs completed in 2016/2017 Financial Year	Number of Consumer Education Programs on Human Settlement conducted by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Roll out 8 Consumer Education programs on Human Settlements by 30 June 2018	2 Consumer Education program by 30 March 2018	2 Consumer Education programs were conducted.	N/A	N/A	N/A
									Quarterly cash flow →						N/A	N/A	N/A	N/A	N/A	N/A
P6G13O88.05	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	Application for funding submitted to DoHS for Mixed Dev Township and Number of beneficiary applications submitted by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Applying of funding to DoHS for Mixed development township establishment and 200 applications submitted to DoHS by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow →						N/A	N/A	N/A	N/A	N/A	N/A
P6G13O88.06	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BUILDING CONTROL/HUMAN SETTLEMENTS	All Wards	Capturing of Beneficiaries on NHNR	Q1, Q2, Q3 & Q4: Captured application forms.	812 captured beneficiaries in 2016/2017 Financial year	Number of beneficiaries captured on the NHNR by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	1000 Beneficiaries Captured on the National Housing Needs	250 Beneficiaries Captured on the	185 Beneficiaries Captured on the National	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
															Register (NHNR) by 30 June 2018	National Housing Needs Register (NHNR) by 30 March 2018	Housing Needs Register (NHNR) 30 March 2018 and 65 were a reputation of beneficiaries on the NHNR			
									Quarterly cash flow →						N/A	N/A	N/A	N/A	N/A	N/A
-	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PROJECTS, OPERATIONS AND MAINTANANCE MANAGEMENT		Review of policies, plans and SOPs	Q1:N/A Q2:Council resolution Q3: Council resolution Q4: Council resolution	Approved policies, Plans, Standard Operating Procedures are in Place	Number of approved Policies , plans and Standard Operating Procedure	Number							Development and Review of 2 policies, 1 Plans, 2 Standard Operating Procedure by 30 June 2018	Develop road maintenance plan by 30 March 2018	Project management policy and SOP's reviewed on the 06 th February 2018 in the council strategic planning session Draft maintenance plan developed and will be presented to Council in Q4	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	POE: Council Resolution for reviews Draft maintenance plan			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G13O88.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	2016/17 Approved Communications Strategy	Reviewed Communication strategy by set date	Date	R457 000.00	R5 350.00	N/A	N/A	CRR	OWN	Conduct 2017/18 communications strategy review adopted by council by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R5 350.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O88.02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Functional Local Communicators Forum meetings	Q1, Q2, Q3 & Q4 Invitations, Agenda, Attendance register, minutes	4 LCF meetings held in 2016/17 FY	Number of LCF meetings held by set date	Number	R457 000.00	R15 000.00	N/A	N/A	CRR	OWN	To hold 4 Local Communicators Forum meetings by June 2018	To hold 1 Local Communicators Forum Meeting	One Local Communicators Forum meeting was held on the 15 th of February 2018 at the Town Hall POEs = Attendance register and minutes	N/A	N/A	N/A
									Quarterly cash flow						R15 000.00	R3 750.00	R 2000.00	N/A	N/A	N/A
P6G13O88.03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Functional Intergovernmental Relations forum meetings	Q1, Q2, Q3 & Q4 Invitations, Agenda, Attendance register, minutes	4 IGR Forum meetings held in 2016/17 FY	Number of IGR forum meetings held by set date	Number	R457 000.00	R32 000.00	N/A	N/A	CRR	OWN	Host 4 Intergovernmental Relations forum meetings by June 2018	To host 1 Intergovernmental Relations Forum Meeting	One Intergovernmental Relations Forum Meeting was held on the 21 st of February 2018 at the municipal council chambers. POEs = Attendance register and minutes	N/A	N/A	N/A
									Quarterly cash flow						R32 000.00	R8 000.00	R 2000.00	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13088.04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Establish media partnerships	Q1, Q2, Q3 & Q4: 2 Media partnership agreements	Media Policy	Number of Media engagements established by set date	Number	R570 000.00	R428 000.00	N/A	N/A	CRR	OWN	Establish 8 media partnerships by 30 June 2018	2 Media partnerships established	Target not met	Media partnerships not established	Target was revised to Q4	Project to be carried out in Q4
									Quarterly cash flow						R428 000.00	R53 500.00	N/A	N/A	N/A	N/A
-	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Secure radio slots	Q1, Q2, Q3 & Q4: Radio slot line-up/Recording	Media Policy	Number of radio slots secured by set date	Number	R570 000.00	R35 000.00	N/A	N/A	CRR	OWN	Secure 5 Radio slots by 30 June 2018	Secure 1 Radio slot	4 radio slots secured 2 radio slots as follows: Alfred Nzo community radio and Inkonzane FM on the 21 st and 22 nd of February 2018 Topic: Constitution amendment bill on demarcation and heavy rains 2 radio slots as follows: Alfred Nzo	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	community radio on the 06/03/2018 and 09/03/2018 Topic: Constitution amendment bill on demarcation and voter registration awareness POEs= e-mails from radio stations			
									Quarterly cash flow						R35 000.00	R8 750.00	N/A	N/A	N/A	N/A
P6G13088.05	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:	Communications Strategy	Number of newsletter editions produced by set date	Number Date	R250 000.00	R150 000.00		N/A	CRR	OWN	To produce 2 Newsletter editions by June 2018	Compile stories	Eight stories written for the 1 st draft of Volume 2 POE = draft newsletter content	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					PDF version of final newsletter ; delivery note & distribution plan															
									Quarterly cash flow						R15 000.00	N/A	N/A	N/A	N/A	N/A
P6G13O88.06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	None	Number of infographics/ Fact Sheet produced by set date	Number	R600 000.00	R200 000.00	N/A	N/A	CRR	OWN	20 infographics/Fact sheet developed by June 2018	5 infographics/Fact Sheet developed	New Year poster & Facebook cover. Registration poster. Bursary poster. Invitations for Matric achiever awards. Facebook poster Lanyards for Matric awards Programme for matric awards 2 posters of teenage	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	<p>pregnancy awareness</p> <p>Poster of drug abuse awareness</p> <p>Poster of world kidney day awareness</p> <p>Poster for education summit</p> <p>Designed poster of media invite to mayors Municipal Status Quo media briefing.</p> <p>Designed youth forums poster</p> <p>POEs = PDF versions of graphics</p>			
									Quarterly cash flow						R200 000.00	R50 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O88.07	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	Communications Strategy	Number of Newspaper columns produced by set date	Number Date	R570 000.00	R135 000.00	N/A	N/A	CRR	OWN	To produce 48 newspaper columns by 30 June 2018	11 newspaper columns	10 newspaper columns were published during quarter 3. POEs = newspaper cuts	N/A	N/A	N/A
									Quarterly cash flow						R135 000.00	R30 937.50	N/A	N/A	N/A	N/A
P6G13O88.08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME	N/A	Develop Faces of Council poster	Q1: Draft poster Q2: final PDF copy of the Council poster; Delivery note	Communications Strategy	Number of Posters developed and printed by set date	Number	R250 000.00	R5 000.00	N/A	N/A	CRR	OWN	2000 Council Posters printed/distributed by 30 June 2018	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R5 000.00	N/A	N/A	N/A	N/A	N/A
P6G13088.09	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/M asincokole and other platforms Q2: 5 new media products; 6 proof of submission to COGTA, 3 write-ups; Inserts on the SALGA Comms/M asincokole and other platforms Q3 - 4: 5 new media products;	None	Number of new media productions by set date	Number	R600 000.00	R200 000.00		N/A	CRR	OWN	15 New Media products by June 2018	5 New Media products	10 New Media products produced as follows: Mayor giving a New year's Speech. Mayor addressing the Matric class of 2017 2018 matric achiever awards Mayors awards message Produced a slideshow video of Know your Councilors. Added events section and	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					6 proof of submission to COGTA, 3 write-ups; Inserts on the SALGA Comms/Masincokole and other platforms												listeriosis awareness			
																	Produced 4 videos of public hearings			
																	Madam Speaker addressing media on demarcation issue.			
																	Produced 5 videos of public hearings			
																	upload newsletter Issue 2-Vol. 2 onto screen video slideshow			
																	Produced 1 live video of mayor during briefing of NCOP visit.			
																	Produced 5 live videos of media briefing on			

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	Municipal Status Quo report POES= Videos uploaded onto FB and YouTube			
															12 service delivery write-ups written by June 2018	3 service delivery write-ups written and distributed to SALGA Comms/Masincokole and other platforms	6 service delivery write-ups were sent to SALGA and Masincokole for publication. POEs = emails sent to SALGA and OTP	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R200 000.00	R50 000.00	N/A	N/A	N/A	N/A
P3G6048.03	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	Marketing Strategy	Number of Public Participation Programmes conducted by set date	Number	R457 000.00	R25 000.00		N/A	CRR	OWN	To conduct 4 Public Participation Programmes (PPP) by June 2018	1 project visit & a community engagement led by the leadership	Project visits conducted at Tholang & Maluti SSS on 20/03/18. The Mayor also engaged the learners on Maluti SSS. Handover of 20 school shoes and 50 sanitary towels to needy learners. POEs= Attendance register and pictures.	N/A	N/A	N/A
									Quarterly cash flow						R25 000.00	R1 666.67	N/A	N/A	N/A	N/A
P3G6048.04	GOOD GOVERNANCE	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Support key events that promote Matat brand	Q1, Q2, Q3 & Q4 pictures and Promotion	Marketing Strategy	Number of Marketing events supported by set date	Number	N/A	N/A	N/A	N/A	N/A	N/A	Promotion of 4 Matatiele strategic events by June 2018	Support Human Rights month and related	Supported NSC Matric Awards programme POEs =	Offered marketing support towards Class	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					al posters											activities	pictures, videos on FB and Promotional posters	of 2017 NSC Matric Awards . Prepared a speech for the Mayor. Procured 2 monitors for the event to play videos & pictures . Monitoring of a video production, invites, accreditation & content for the awards. Uploaded the		

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																		video and poster on Facebook. Prepared a speech for the Mayor for ANDM NSC Awards held on 09/03/18.		
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G6048.06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Outdoor electronic billboards	Q1: tender notice, appointment letter Q2: Delivery notes/pictures.	Marketing Strategy	Outdoor e-billboard and Audio Visual screen procured by set date	Date	R620 000.00	R380 000.00	N/A	N/A	CRR	OWN	Outdoor e-billboard procured by 30 June 2018	N/A	1 HIV related billboard installed on Media Digest advertising space POE= picture	N/A	N/A	N/A
									R620 000.00	R200 000.00	N/A	N/A	CRR	OWN	Procure and Installation of Audio Visual screens by 30	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
															June 2018					
									Quarterly cash flow						R580 000.00	N/A	N/A	N/A	N/A	N/A
P6G13O90.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	customer satisfaction survey	Q1: Appointment letter Q2: Sample filled questionnaire Q3: Report for customer satisfaction survey	2016/17 customer satisfaction survey	Customer satisfaction survey conducted by set date	Survey Date	R200 000.00	R200 000.00	N/A	N/A	CRR	OWN	Conduct customer satisfaction survey by 30 June 2018	Compile Report on customer satisfaction survey				
									Quarterly cash flow						R200 000.00	R2000 000.00				
P6G13O90.02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Migration dialogues	Q1 – Q4: Registers and Promotional leaflet	Customer care policy / migration policy	Number of community dialogues by set date	Number	R475 000.00	R20 000.00	N/A	N/A	CRR	OWN	8 migration dialogues by June 2018	2 migration dialogues	1 Community Dialogue was conducted at Thaba-Chicha, Thusong Community Hall on the 31 January 2018. 1Community Dialogue was held at Khaoue Community	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	Hall on the 02 March 2018.			
									Quarterly cash flow						R20 000.00	R5 000 .00				
P6G13O90.03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME	N/A	Information Boards	Q1 - Q4: Picture of installed notice board, delivery notes.	Customer Care Policy	Number of notice boards Installed by set date	Number	R475 000.00	R30 000.00	N/A	N/A	CRR	OWN	Install 3 notice boards by June 2018	Install 1 notice board	Not achieved.	Notice board not installed.	No budget	To be procured in FY2018/19
									Quarterly cash flow						R30 000.00	R10 000.00				
P6G13O90.04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME	N/A	Awareness campaigns	Q1 - Q4: Attendance Register & Report	Customer care policy / migration policy	Number of school visits for integration of foreign nationals and the local communities conducted by set date	Number	R475 000.00	R20 000.00	N/A	N/A	CRR	OWN	Conduct 6 school visits for integration of foreign nationals and the local communities by 30 June 2018	1 School visit for integration of foreign nationals and the local communities.	1 School visit was done at Naledi J.S.S (Khaoue A/A) on the 16 February 2018.			
									Quarterly cash flow						R20 000.00	R3 333.33	R 6000.00			
P6G13O90.05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME	N/A	Migration Advisory Committee meetings	Q2 & Q4: Invitations , Agendas, Minutes & Attendance Register	Advisory committee Terms of references	Number of migration Advisory meetings held annually	Number	R475 000.00	R6 000.00	N/A	N/A	CRR	OWN	Two migration Advisory meetings by June 2018	N/A	1 Migration Advisory Committee Meeting was held on 27 March 2018.			

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						R6 000.00	N/A	R 3 000.00			
P6G13O90.06	GOOD GOVERNANCE & PUBLIC COMMUNICATIONS AND SPECIAL	N/A	Migration Panel meetings	Q1, & Q3: Invitations , Agendas, Minutes & Attendance Register	Panel Terms of references	Number of Panel meeting held annually	Number	R475 000.00	R6 000.00	N/A	N/A	CRR	OWN	Two migration Panel meetings by June 2018	Host 1 Panel meeting		N/A	N/A	N/A	
								Quarterly cash flow						R6 000.00	R3 000.00	N/A	N/A	N/A	N/A	
P6G13O90.07	GOOD GOVERNANCE & PUBLIC COMMUNICATIONS AND SPECIAL	N/A	Registration of foreign nationals	Q1, Q2, Q3, Q4: List of Registered Foreign Nationals	Migration policy	Percentage of foreign nationals registered annually	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% registered foreign nationals by June 2018	100% registered foreign nationals	No foreign Nationals were registered in Q3	N/A	N/A	N/A	
								Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A	
P6G13O90.10	GOOD GOVERNANCE & PUBLIC COMMUNICATIONS AND SPECIAL	N/A	Presidential hotline	Q1, Q2, Q3, Q4: System Complaints Report Sheet	Complaints management system	Percentage of managed complaints received through the presidential hotline by set date	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% management of presidential hotline by 2018	100% complaints referrals	No Presidential Hotline Complaints received and referred to the Departments	N/A	N/A	N/A	
								Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A	
P6G13O88.0	GOOD GOVERNANCE & PUBLIC COMMUNICATIONS	N/A	Formal complaints/ walk-ins	Q1, Q2, Q3, Q4: Complaints Report	Complaints management system	Percentage of complaints responded by set date	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% complaints responded to by 30 June 2018	100% complaints responded (walk-in's &	100% (65) complaints received and referred to relevant	N/A	N/A	N/A	

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE		
					Sheet												suggestion boxes)	departments				
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G13O91.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	information sharing programme	Q1, Q2, Q3 & Q4 Promotional leaflets, Pictures, Attendance register & Report	Youth development strategy	Number of information sharing sessions held by set date	Number	R875 000.00	R15 000.00	N/A	N/A	CRR	OWN	4 information sharing programmes on substance abuse, teenage pregnancy and career education covering 4 Wards by June 2018	Advertise & host 1 info sharing session	Hosted information sharing sessions in Ward 12 on 23 January 2018. In ward 26 on 07 March and Ward 18 on 07 March 2018	N/A	N/A	N/A		
									Quarterly cash flow						R15 000.00	R3 750.00	N/A	N/A	N/A	N/A	N/A	N/A
P6G13O91.02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Sports, arts or cultural programmes (SPU Mayoral projects)	Q2, Q4: Pictures, Attendance register & Report	Annually Sports, arts and cultural programme	Number of events held by set date	Number Date	R875 000.00	R10 000.00	N/A	N/A	CRR	OWN	2 sport, arts or cultural programmes by 30 June 2018	N/A	N/A	N/A	N/A	N/A	N/A	
									Quarterly cash flow						R10 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
P6G13O91.03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT	N/A	Youth	Q1:TOR,	Annual matric	Number of	Number	R 8	R 7	N	N	C	O	1	Matric	Prizes	Cellphones	Laptop	Tender	Procurement	

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				empowerment	Advert, Appointment Letter Q2: Invoices/ Delivery notes, Quotations and Invitations Q3: Distribution list and Event program	award	students awarded annually							Awards ceremony by June 2018	distributed	and school vouchers have been distributed in February 2018 POEs = distribution list	s and teacher vouchers not distributed	advertisements not responsive	nt processes underway	
															Annual matric award ceremony	Conducted Matric awards ceremony on 1 February 2018 at Civic centre POEs= Attendance registers, agenda and pix	N/A	N/A	N/A	
									Quarterly cash flow				R75 000.00	R15 000.00	N/A	N/A	N/A	N/A		
-	GOOD GOVERNANCE & COMMUNICATIONS AND SPECIAL				Q1: Invitations Q3: Event Program, Pictures	Annual matric award ceremony held	Annual matric award ceremony held	Number	R875 000.00	R70 000.00	N/A	N/A	CRR	OWN	Host Education Summit	Host Education summit	Hosted Girl Learner Indaba on 16 March 2018 at Town hall POEs = attendance	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	register and pix			
									Quarterly cash flow						R70 000.00	R70 000.00	N/A	N/A	N/A	N/A
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME		Youth Indaba	Q1: Invitations , Attendance register & Concept Document	Youth forum and council in place	Youth indaba held by set date	Number	R475 000.00	R30 000.00	N/A	N/A	CRR	OWN	Host youth Indaba by June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R30 000.00	N/A	N/A	N/A	N/A	N/A
P6G13091.03	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	4 empowerment programmes for children	Number of children Empowerment Programmes conducted annually	Number	R875 000.00	R80 000.00	N/A	N/A	CRR	OWN	4 empowerment programmes for children by 30 June 2018	Preparations for Children's Parliament	Established children forums at Sive Special School on 15 February 2018 and on 19 February 2018 at Maluti Place of safety. POEs = Attendance register and pix	N/A	N/A	N/A
									Quarterly cash flow						R80 000.00	N/A	N/A	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G13O91.04	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	Gender/Elderly strategy	Number of information sharing programmes on women and elderly related issues held annually	Number	R475 000.00	R20 000.00	N/A	N/A	CRR	OWN	Conduct 5 information sharing programmes on women/men and elderly related issues by 30 June 2018	N/A	Conducted 03 information sharing as follows: 08 March 2018 at ward 21, 13 March 2018 at ward 08 and on the 22 March 2018 at ward 19 POEs = Attendance registers, agenda and pix	N/A	N/A	N/A
									Quarterly cash flow						R20 000.00	N/A	N/A	N/A	N/A	N/A
P6G13O91.05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		Gender programmes -Gender meetings	Q1-Q4Assessment Checklist, Pictures, attendance register and reports	Gender/Elderly strategy	Number of Elderly led projects assisted	Number	R875 000.00	R150 000.00	N/A	N/A	CRR	OWN	Assess, assist and monitor 04 women/men/elderly led projects by 30 June 2018	projects assessed	projects for assessment as follows: makabongwe and Mchochono nong both on the 23 January 2018 at ward 20 POEs= Attendance registers,	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	project checklists			
																01 project assisted	N/A	Target met in quarter 02.	05 Projects were assisted in quarter 02, therefore the target was met in the last quarter.	N/A
																01 project monitored	Visited 04 projects for monitoring as follows: 14 February 2018 at ward 18 creative network project, 21 February 2018 Basadi Bayiketsetsa project, 28 February 2018 Thusang project and Ntataise	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	elderly project on the 12 March 2018. POEs= Attendance registers, project checklists			
									Quarterly cash flow						R150 000.00	R37 500.00	N/A	N/A	N/A	N/A
P6G13O91.06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		Elderly programmes	Q1: Pictures, Attendance Register & Report	Gender/Elderly strategy	Golden games tournament held annually	Number	R875 000.00	R10 000.00	N/A	N/A	CRR	OWN	01 golden games tournament conducted by June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R10 000.00	N/A	N/A	N/A	N/A	N/A
P6G13O91.07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	Designated groups strategy	Number of advocacy programmes conducted by set date	Number	R875 000.00	R80 000.00	N/A	N/A	CRR	OWN	Conduct 4 PWDs advocacy programmes by 30 June 2018	Conduct 1 campaigns for Human rights month on the right of the disabled as enshrined in the Constitution	Held Disability forum meeting on the 19 March 2018 where rights and responsibilities of the forum were discussed POEs = Attendance	N/A	N/A	N/A

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	register			
									Quarterly cash flow						R80 000.00	R 20 000.00	N/A	N/A	N/A	N/A
-	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		Enrolment of PWDs for skills training i.e carpentry, sewing etc	Q1, Q3: Proof of acceptance	Designated groups strategy	Number of PWDs enrolled for skills training	Number	R57 000.00	R3 000.00	N/A	N/A	CRR	OWN	Enrolment of 16 PWDs for skills training i.e carpentry, sewing etc	8 people to be trained in different skills	Mobilised Youth PWDs be trained at Ikhwezi Lokusa on different skills	N/A	N/A	N/A
									Quarterly cash flow						R3 000.00	R1 500.00	N/A	N/A	N/A	N/A
P6G13O92.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		HIV/AIDS response programmes -Condom Weeks -HCT -WAD -HIV awareness in schools, IHL & communitie	Q, Q2, Q3, Q4: Pictures, Attendance Register and Report	LAC, PSP for HIV, Designated groups strategy	Number of HIV response programs carried out by set date	Number	R875 000.00	R45 000.00	N/A	N/A	CRR	OWN	Conduct 6 HIV/AIDS response programmes by 30 June 2018	Support one Condom week campaigns	Condom week was conducted in ward 07 at Sifolweni village on the 28 February 2018 POE = pix	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				s					Quarterly cash flow						R45 000.00	R7 500.00	N/A	N/A	N/A	N/A
P6G13O92.02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		LAC meetings	Q1, Q2, Q3, Q4 Minutes & attendance register.	Established LAC	Number of LAC meetings held by set date	Number	R457 000.00	R3 000.00	N/A	N/A	CRR	OWN	4 LAC Meetings by 30 June 2018	One LAC meeting	LAC meeting was conducted on the 31 January 2018 POEs= Attendance register, agenda and minutes	N/A	N/A	N/A
									Quarterly cash flow						R25 000.00	R 6 250.00	N/A	N/A	N/A	N/A
-	GOOD GOVERNANCE & PUBLIC PARTICIPATION	COMMUNICATIONS AND SPECIAL PROGRAMME UNIT		HIV Support Group Support	Q1, Q2, Q3, Q4: Photos, attendance register & report	PSP	Number of support groups supported by set date	Number	R875 000.00	R45 000.00	N/A	N/A	CRR	OWN	8 HIV Support group assisted with working tools & trainings by 30 June 2018	2 Support groups assisted with working tools.	Two HIV support group were assisted with working tool: thusanang & Masilakhe support group POEs= Attendance registers and pix	N/A	N/A	N/A
									Quarterly cash flow						R45 000.00	R11 250.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14094.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		IT Audits	Q1: Reports Q2, Q3 & Q4: Follow up Reports	Annual Audit Plan 2016/2017	Number of IT and follow up reports by set date	Number Date	R 259 000.00	R 259 000.00	N/A	N/A	N/A	N/A	Conduct one IT Audit and 3 follow up audit reports by 30 June 2018.	Follow up (on IT audits) reports	One Information Technology follow up report conducted by 31 March 2018. (POE: Monitoring tool)	N/A	N/A	N/A
									Quarterly cash flow						R 259 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G12077.20	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Review of Policies	Q1: 1 Plan Q2: 2 Charters Q3: 1 Strategy Q4: 1 Standard Operating Procedure	2016/2017 Annual audit plan, internal audit charter, audit charter, internal audit strategy and standard operating procedure spot checks, audit cycle and internal audit activity	Number of policy documents reviewed by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Review of 2 Charters, 1 Plan, 1 Strategy and 1 Standard Operating Procedure	1 Internal Audit Strategy 2 Charters (Internal Audit Charter and Audit Committee Charter)	1 Internal Audit Charter, 1 Audit Committee Charter, 1 Internal Audit Strategy, 3 Standard Operating Procedure (SOP) Spots Checks, Audit Activity, Audit Cycle, 1 TOR of Disciplinary Board and 1 SOP Disciplinary Board. CR277/29/01/2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14098.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Internal Controls	Q1, Q2, Q3 & Q4: Checklists	Four Internal controls	Number of quarterly checklist by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Conduct quarterly internal controls financial checklist by 30 June 2018	Conduct internal control financial checklist	One quarterly internal control financial checklist conducted by 31 March 2018. (POE: internal monitoring checklist).	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14095.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Audit Action Plan	Q1: N/A Q2: Reports Q3: Reports Q4: Reports	Annual Audit Action Plan (2015/2016)	Audit Action Plan reviewed by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Review of audit action plan and Compilation of an auditor general findings by 30 June 2018	Audit action plan meeting and a report	One audit action plan (audit improvement plan) conducted, one meeting held on the 19 th January 2018 plan presented to the audit committee, on the 13 th February 2018 the plan was presented to the management team. (POE: agenda and AIP report)	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14095.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Commitments register	Q1: Register Q2: Register Q3: Register Q4: Register	(Previous years) Commitments register	Number of quarterly reports by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Conduct quarterly reviews on governance commitments by 30 June 2018	Monitoring of the commitments registers from MM and the Mayor.	One quarterly monitoring of the commitment register from MM and the Mayor update report conducted by 31 March 2018. (POE: an updated commitment register report)	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14095.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Municipal Dashboard	Q1: Report Q2: Report Q3: Report Q4: Report	Four Dashboard and internal control checklist	Number of quarterly reviews conducted by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Conduct Quarterly review on the municipal internal control checklist on the municipal departments and reporting on a municipal dashboard by 30 June 2018.	Quarterly municipal dashboard and internal control checklist	One quarterly municipal dashboard and one internal control checklist conducted and submitted to Auditor General on the 05 April 2018. (POE: email to AG, dashboard report & checklist)	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G14095.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Audit committee sittings	Q1: Audit Package Q2: Audit Package Q3: Audit Package Q4: Audit Package	Four Audit committee sittings	Number of meetings held by set date	Number Date	R 200 000.00	R 200 000.00	N/A	N/A	N/A	N/A	Hold quarterly audit committee meetings by 30 June 2018.	Hold 1 meeting per quarter	One audit committee held on the 19 th January 2018. (Agenda, minutes, attendance register and invoices)	N/A	N/A	N/A
									Quarterly cash flow						R 200 000.00	R 50 000.00	R 62 206.77	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14096.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Audit cycles	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	13 audit cycles	Number of cycles conducted by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Conduct 15 audit cycles by 30 June 2018.	Conduct 5 audit cycles	Seven audit cycles (SCM, Revenue, Payables, Assets, LED, Traffic and Human Resources reviews done) by the 31 March 2018. (POE: 7 audit cycles reports).	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14096.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Spot Checks	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	48 Spot checks were done monthly	Number of spot check reviewed by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Review of 50 spots checks by 30 June 2018.	12 spots check conducted quarterly	12 spots checks (Human Settlement; Destitute, Beneficiary administration, Social Facility, Consumer education, environment and Waste; Cemetery, commonage, waste management, Nature reserve, SPU; old age games, bursaries, social groups for HIV and women projects.) (POE: spot check reports) projects.	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14096.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Records Management	Q1: Report Q2: Report Q3: Report Q4: Report	Four records management reviews done in 2016/2017	Number of records reviewed by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Conduct quarterly Reviews on records management by 30 June 2018.	Conduct quarterly records management review	One quarterly records management review conducted by 31 March 2018. (POE: records report)	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G14096.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		SCM records review	Q1: Report Q2: Report Q3: Report Q4: Report	Four SCM records review	Number of quarterly reports reviewed by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Conduct Quarterly review on supply chain management projects (SCM) by 30 June 2018	Quarterly review on supply chain management projects (SCM)	One quarterly supply chain management projects conducted by 31 March 2018. (POE: SCM report)	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G14096.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Internal audit monitoring tool	Q1: Report Q2: Report Q3: Report Q4: Report	Reviews on audit reports done quarterly	Number of quarterly reports reviewed by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Conduct Quarterly review and monitoring of internal audit reports by 30 June 2018.	Conduct Quarterly review and monitoring of internal audit reports	One quarterly review and monitoring of internal audit reports conducted by 31 March 2018. (POE: monitoring report)	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G14097.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Interim Financial Statements	Q3: Audited interim financial statements	One set of Interim financial statements 2016/2017	Reviewed interim financial statements by set date.	Date	R 170 500.00	R 170 500.00	N/A	N/A	N/A	N/A	Review of interim financial statements by 30 June 2018.	Review of interim financial statements	No review of interim financial statements conducted by 31 March 2018.	No review of interim financial statements was done by 31 March 2018.	Non submission of interim financial statements by financial reporting unit (BTO) by 31 March 2018.	To have interim financial statements received on time.
									Quarterly cash flow						R 170 500.00	R 170 500.00	N/A	N/A	N/A	N/A
P6G14097.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Annual Financial Statements	Q1: Audited Annual financial statements	2015/2016 Annual financial statements	Reviewed annual financial statements by set date.	Date	R 170 500.00	R 170 500.00	N/A	N/A	N/A	N/A	Review of annual financial statements by 30 June 2018.	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						R 170 500.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14098.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Municipal Projects	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Four Consequence Management report 2016/2017	Number of quarterly reports by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Produce quarterly reports on Monitoring of municipal projects by 30 June 2018	Produce Quarterly reviews and updates	One quarterly review on monitoring of municipal projects and updates conducted by 31 March 2018. (POE: monitoring report)	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G14098.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Municipal Litigation	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Four Consequence Management report	Number of quarterly reports by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Produce quarterly reports on Monitoring of municipal litigation cases 30 June 2018	Monitoring progress of municipal litigation cases (value adding)	One quarterly review on monitoring of municipal litigation cases and updates conducted by 31 March 2018. (POE: monitoring report)	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P6G14098.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Labour Cases	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Four Consequence Management report	Number of quarterly reports by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Produce quarterly reports on Monitoring of labour cases 30 June 2018.	Monitoring progress of labour cases (value adding)	One quarterly review on monitoring of municipal labour cases and updates conducted by 31 March 2018. (POE: monitoring report)	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G14098.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTERNAL AUDIT SERVICES		Fraud Cases	Q1: Reports Q2: Reports Q3: Reports Q4: Reports	Four Consequence Management report	Number of quarterly reports by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Produce quarterly reports on Monitoring of fraud cases by 30 June 2018.	Quarterly Monitoring progress on fraud cases	One quarterly review on monitoring of municipal fraud cases and updates conducted by 31 March 2018. (POE: monitoring report)	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
	INSTITUTIONAL	M&E/RISK SERVICES		Capacity Building on PMS and Risk Management	Q1: Attendance Registers, Q2:	2 workshops conducted for Councillors and staff for 2016/17 FY.	Number of capacity building workshops conducted for councilors	Number and Date	R1 900 000.00	R500 000.00	N/A	N/A	N/A	Own Budget	1 Capacity Building workshops for Councillors and 1 Capacity building workshops for	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Q3: Q4: Attendance Register, approved SDBIP approved by the Mayor and CR for the Risk Register		and staff by set date								Staff on Performance Management System and Risk Management by 30 June 2018					
									Quarterly cash flow						R500 000.00	N/A	N/A	N/A	N/A	N/A
P5G9O63.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Development of Performance Agreements and Plans for the MM, Section 56 managers and Middle Managers	Q1: Signed Plans and proof of submission to Cogta EC Q2: Q3: Q4:	Performance agreements signed annually	Signed Performance Agreements and Plans submitted by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	Signed Agreements and Plans for the MM, Section 56 managers and Middle Managers and Submit MM's and Section 56 Agreements and Plans to CoGTA-EC by 31 August 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
-	GOOD GOVERNANCE	M&E/RISK		Performance Assessments	Q1: Assessment Report	2 Performance Assessment conducted to MM, Section	Number of Performance Assessments for MM, Section 56	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	2 Performance Assessments for MM, Section 56 and Middle by 30 June 2018	Midterm Performance Assessments for all	Midterm performance Assessments were done through the	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Q2: Q3: Q4:Assessment Report	56 and Middle Managers held on 2016/17 FY	and Middle managers conducted by set date									Managers	HR Unit			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G12078.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Frameworks, Policies and SOP	Q1: Q2: Q3: Q4: Reviewed Policies and CR No	2 Frameworks, 2 Policies and 1 SOP in place	Number of frameworks, policies and SOPs reviewed by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	2 Frameworks, 2 Policies and 1 SOP reviewed by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G12079.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Approval of Municipal SDBIP	Q1: Q2: Q3: CR No Q4:	SDBIP and Revised SDBIP approved by Mayor for 2016/17 & 2017/18 FYs	Approved SDBIP and Revised SDBIP by set date	Date	R1 900 000.00	R300 000.00	N/A	N/A	N/A		2017/18 Revised SDBIP Approved by 31 January 2018	Adoption of the Revised SDBIP	The 2017/2018 Revised SDBIP was submitted to the Municipal Council on 29 January 2018 and	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	approved as per Council Resolution (CR) CR 273/29/01/2018.			
															2018/19 SDBIP Approved by 30 June 2018	Development of the SDBIP Template and data collection	The template for the 2018/2019 SDBIP was circulated by the former M&E and Risk Manager (Ms Nokwanda Sicwebu) on 8 March 2018. The DRAFT 2018/2019 SDBIP was submitted to Council for noting as per RESOLUTION. CR 301/28/03/2018	N/A	N/A	N/A
									Quarterly cash flow						R300 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G12079.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Compilation of Quarterly Reports	Q1: CR for Q4 Q2: CR for Q1 Q3: CR for Q2 Q4 CR for Q3:	4 quarterly reports adopted in 2016/17 FY	Number of quarterly reports adopted by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	4 Quarterly reports adopted by council by 30 June 2018	2017/18 Quarter 2 Performance Report adopted by Council by 31/9012018	The 2017/2018 Mid-year performance report was submitted to Council on 29 January 2018 as per Council Resolution No. CR27329/01/2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G12079.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Adoption of Mid-year Performance Report	Q1: Q2: Q3: CR No Q4:	2016/17 Mid-year Performance report adopted by council	Mid-year Performance report adopted by set date	Date	N/A	N/A	N/A	N/A	N/A	N/A	Mid-year Performance report adopted by council by 30 June 2018	Adoption of the Midterm Performance Assessment Report	The 2017/2018 Mid-year performance report was submitted to Council on 29 January 2018 as per Council Resolution No. CR27329/01/2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G12	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Adoption of Annual Performance	Q1: Acknowledgement	2015/16 Annual Performance	Submitted Annual Performance	Date	N/A	N/A	N/A	N/A	N/A	N/A	2016/17 Annual Performance Report	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
				e Report	from AG Q2: Q3: Q4:	Report submitted to the Auditor General - SA	Report to AG by set date								submitted to AG by 31 August 2017					
									Quarterly cash flow						N/A	N/A	N/A		N/A	N/A
P3G12O79.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Adoption of Annual Report	Q1: Q2: Q3: CR No Q4:	2015/16 Annual report adopted by council	Adopted Annual report by set date	Date	N/A	N/A	N/A	N/A	N/A	N/A	2016/17 Annual Report adopted by council by 31 August 2017	Adoption of the 2016/17 AR by Council by 31 March 2018	The AR was submitted to Council for approval on 28 March 2018 – CR306/28/03/2018			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G12O79.06	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Back to Basics	Proof of submission for all Quarters	12 Back to Basics Reports submitted to CoGTA-EC for 2016/17 FY	Number of Back to Basics Reports Submitted to CoGTA-EC by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	12 Back to Basics reports submitted to CoGTA-EC by 30 June 2018	3 Back to Basics reports submitted to CoGTA-EC by 31 March 2018	The Back to Bascis (B2B) report for January 2018 was submitted on 15 February 2018 The Back to Bascis	3 Back to Basics reports NOT submitted to CoGT A-EC by 31 March 2018	Public Holidays delayed responses been received timeously.	The Back to Bascis (B2B) report for March 2018 will only be submitted by 11 April 2018.

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	(B2B) report for February 2018 was submitted on _____ - The Back to Bascis (B2B) report for March 2018 will only be submitted by 11 April 2018 due to Public Holidays that delayed responses been received timeously..			
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION							2017/18 QUARTER 3 PERFORMANCE REPORT				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G12O80.01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Adoption of Risk Register	Q1: CR No Q2: Q3: Q4:	2016/17 Risk Register adopted by council	Adopted municipal risk register by set date	Date	N/A	N/A	N/A	N/A	N/A	N/A	Compilation and adoption of Municipal Risk Register by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G12O80.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Risk Management Reports	CR No for all Quarters	4 quarterly risk management reports approved by council for 2016/17 FY	Number of risk management Reports approved by Council by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	4 Quarterly Risk management reports approved by council by 30 June 2018	1 Quarterly Risk management reports approved by council by 31 March 2018	The 3 rd Quarter Risk Register will be submitted to Council on 30 April 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P3G12O80.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Risk Management Committee	1 report per Quarter	Risk Management Committee in Place	Number of Risk management Committee reports submitted to the Audit Committee by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	4 Risk Management Committee reports submitted to Audit Committee by 30 June 2018	1 Quarterly Risk Management Committee Report by 31 March 2018	1 Quarterly Risk Management Committee Report NOT submitted to the Audit Committee by 31 March 2018	1 Quarterly Risk Management Committee Report NOT submitted to the Audit Committee by 31 March 2018	There was a change in the Management of the M&E/Risk Services unit.	2 Quarterly Risk Management Committee Reports will be submitted to the Audit Committee by 30 June 2018
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G12O80.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Monitoring of Information Security Controls	12 ICT & Security Reports	12 reports on Monitoring of Information Security Controls in 2016/17 FY	Number of monthly report on Information on Security Controls done by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	Monitoring of Information Security Controls and 12 reports submitted to EXCO by 30 June 2018	3 ICT and Security reports by 31 March 2018	January ICT produced on the 31 January 2018, February 2018 ICT Produced on 28 February 2018 and March 2018 ICT report produced on 31 March 2018	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G12O80.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Risk Spot Checks	12 Reports on Spot Checks	None	Number of spot checks done by set date	Number	N/A	N/A	N/A	N/A	N/A	N/A	12 Spot checks on Risks	3 Spot Check Reports quarterly	January 2018 Spot Check report produced on 31 January 2018, February 2018 Spot Check Report produced on 28 February 2018 and March 2018 Spot Check reports produced on 31 March 2018	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P3G12O80.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	M&E/RISK SERVICES		Risk Maturity Model	Q1: Q2: 1 Report submitted to Cogta EC Q3: Q4: 1 Report submitted	2 risk maturity models submitted to provincial and national treasury in 2016/17 FY	Number of risk maturity models submitted to Provincial and National Treasury by set date	Number and Date	N/A	N/A	N/A	N/A	N/A	N/A	Determination of risk maturity model biannually and submission to Provincial and Nation Treasury by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
					to Cogta															

KPA 6: SPATIAL RATIONALE

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET	PROJECT TOTAL COST	EX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G7O52.01	SPATIAL CONSIDERATIONS	EDP: FUTURE PLANNING	26 and 19	Planning & Survey - Matatiele Mixed Income township development	Q1: Draft SG Diagram Q2: Approved Consent Q4: Approved Diagram	Identified areas for Middle income development on the 2014 SDF, Service provider appointed	Number of middle income township establishment diagrams submitted for approval by set date.	Date number	R125 000.00	R125 000.00	N/A	N/A	N/A	N/A	1 SG diagram submitted for approval: Cedarville and Matatiele Mixed income development establishments by 30 June 2018	N/A	addendum for updating of Spatial Development Framework (SDF) to include newly identified area (part of Erf 1 near Injongoville (known as Dark City) from undetermined zone to residential zone was submitted to Council on 27/03/18	N/A	SG diagram has to be in line with SDF in order for MPT to process/ approve it so submission of the addendum for Council approval was found to be most suitable option than review of SDF since it will be reviewed in 2018-19 financial year	N/A
									Quarterly Cash flow						R125 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET	PROJECT TOTAL COST	EX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G7O52.02	SPATIAL CONSIDERATIONS	FUTURE PLANNING	26	Planning & Survey – Cedarville Middle Income township development	Q1: Draft SG Diagram Q2: Draft SG Diagram Q3: Approved SG Diagrams and consent Q4: Council Resolution	Draft SG diagrams available , Service provider appointed	Approved middle income township establishments by set date.	Date number	N/A	N/A	N/A	N/A	N/A	N/A	1 SG Diagram submitted for approval: Cedarville Middle Income township establishment by 30 June 2018	submission to Municipal Planning Tribunal (MPT) Facilitate Approval of Consent for subdivision applications by MPT	Submission to MPT was done on the 27 th March,2018- However, it was resolved that more Department such as Dept. of Environment , ANDM, Infrastructure department (electricity) etc be thoroughly consulted as there was a concern on infrastructure backlog – approval of major developments may contribute to increased backlog	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET	PROJECT TOTAL COST	EX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G7O53.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	1,19,26	Planning & Survey – Matatiele and , Cedarville Commercial establishments	Q1: Draft SG Diagram Q2: Approved Consent Q4: Approved Diagram	Identified areas for Middle income development on the 2014 SDF , Service provider appointed	Approved commercial development establishment by set date.	Date number	R125 000.00	R125 000.00	N/A	N/A	N/A	N/A	2 SG diagrams submitted for approval: Matatiele and Cedarville Commercial establishments. by 30 June 2018	Submission of SG Diagrams to MPT for approval	Submission to MPT was done on the 28 th March,2018- However, it was resolved that more Department such as Dept. of Environment , ANDM, Infrastructure department (electricity) etc be thoroughly consulted as there was a concern on infrastructure backlog – approval of major developments may contribute to increased backlog	N/A	N/A	N/A
									Quarterly Cash flow						R125 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET	PROJECT TOTAL COST	EX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G7O51.01	SPATIAL	EDP: DEVELOPMENT PLANNING	26&19,20	Surveying 50 Municipal land Parcels for disposal	Q1: Approved SG Diagrams and surveying certificates	Service provider appointed in16/17 FY for survey of 50 parcels , Diagrams available	Number of land parcels surveyed by set date	Number	R138 000.00	R138 000.00	N/A	N/A	N/A	N/A	Conduct Survey of 50 municipal land parcels for disposal by 30 June 2018	N/A	N/A	N/A	N/A	N/A
															R138 000.00	N/A	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET	PROJECT TOTAL COST	EX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G7O51.02	SPATIAL CONSIDERATIONS	DEVELOPMENT PLANNING	26&19,20	Valuation of 20 municipal land parcels for disposal	Q2: TOR's and Appointment letter Q3: Valuation report Q4: advertisements for sites disposal	Service provider appointed in 16/17 FY for survey of 50 parcels	Number of land parcels valued by set date	Number	R155 000.00	R155 000.00	N/A	N/A	N/A	N/A	Valuation of 20 municipal land parcels for disposal by 30 June 2018	valuation of 20 land parcels	Sites not yet valued due to delay in appointment of a valuer- Submission to MM and CFO for approval of variation order for appointment / expansion of scope of existing valuer was done	sites not yet valued	A submission to MM and CFO for approval of variation order for expansion of scope for existing valuer was done but rejected by BTO- January, 2018	A meeting was held with a municipal valuer regarding the 20 sites where it was clarified that they cannot be included in the valuation roll since they are not registered at Deeds office- (they are newly surveyed sites) so it will be a separate project so a new resubmission to MM and CFO to be made
									Quarterly Cash flow						R155 000.00	R155 000.00	N/A	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET	PROJECT TOTAL COST	EX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
P4G8O55.01	SPATIAL CONSIDERATIONS	DEVELOPMENT PLANNING	N/A	Procurement of GIS equipment	Q1:delivery notes	GIS computer, system and Printer available	GIS Equipment procured by set	Date number	R100 000.00	R100 000.00	N/A	N/A	N/A	N/A	Procurement of GIS Equipment(1 Laptop, 1GPS, 1 camera and software) by 30 June 2018	N/A	N/A	N/A	N/A	N/A
									Quarterly Cash flow						R100 000.00	N/A	N/A	N/A	N/A	N/A
P4G8O55.02	SPATIAL	DEVELOPMENT PLANNING	All wards	GIS updates	Q1 –Q4: Reports	GIS system in 16/17 FY	Number of GIS reports produced by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Produce 4 Quarterly reports on GIS data sets updates and management data sets by 30 June 2018.	1 report on GIS data sets updates and management	Update on-going (RDP houses in ward 10	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P4G8O55.03	SPATIAL CONSIDERATIONS	DEVELOPMENT PLANNING	19,20, 20, 1	Approved Spatial Development Framework	Q1: N/A Q2:N/A Q3: Appointment letter Q4: SDF	2014 SDF	Spatial Development Framework review approved by set date	Date	R180 000.00	R180 000.00	N/A	N/A	N/A	N/A	Review of the 2014 Spatial Development Framework by 30 June 2018	Development of terms of reference Appointment of service provider Draft SDF review (partial)	addendum for updating of Spatial Development Framework (SDF) to include newly identified area (part of Erf 1 near Injongoville (known as	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET	PROJECT TOTAL COST	EX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
																	Dark City) from undetermined zone to residential zone was submitted to Council on 27/03/18			
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
	SPATIAL CONSIDERATIONS	DEVELOPMENT PLANNING		Maluti land donation	Q1:N/A Q2: Attendance register Q3: Correspondence Q4: Correspondence	Application to Department of Public Works	Maluti Land tenure Upgrade – Land Donation	date	N/A	N/A	N/A	N/A	N/A	N/A	Maluti land donation by June, 2018	Coordination with Public works for land donation	Coordination with Public works for land donation was made-enquiry regarding the land ownership where it was indicated that land application has been made to state disposal committee for donation of land to Matatiele Municipality (to be further followed-up)	N/A	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						2017/18 QUARTER 3 PERFORMANCE REPORT					
									ACTUAL BUDGET	PROJECT TOTAL COST	EX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q3	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A
P6G12O77.26	SPATIAL CONSIDERATIONS	DEVELOPMENT PLANNING	1,19,20	Sitting of MPT	Attendance register	Appointment letters, Gazette	3 meetings by set date	Number	N/A	N/A	N/A	N/A	N/A	N/A	3 (3) Sitzings of MPT by June, 2018	1MPT seating	MPT sitting was held on the 27/03/18	N/A	N/A	N/A
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	N/A

4. CONCLUSION

This report of the Third (3rd) Quarter Performance for 2017/18 financial year of Matatiele Local Municipality provided feedback on the performance level achieved to date against the targets as laid out in the IDP and revised SDBIP as amended in January 2018.

The report is based on information received from each department for the third quarter assessment of performance ending 31 March 2018.

For the third quarter there are three hundred and eleven (311) targets set, two hundred and twenty eight (228) targets were achieved and eighty three (83) targets not achieved. The overall percentage of achievement for Matatiele Local Municipality (MLM) is 73% for the third quarter of the 2017/2018 financial year.

Management will be encouraged to work towards a 100% achievement by the end of the Financial Year 2017/2018 (Quarter four {4}). Monitoring and Evaluation of performance will be done continuously to assist Managers to meet targets set.