



MATATIELE
LOCAL MUNICIPALITY

2019/2020 MID-TERM PERFORMANCE REPORT

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TABLE OF CONTENTS

PURPOSE.....1

2. **EXECUTIVE SUMMARY.....1**

3. **CONCLUSION1**

MID-TERM OVERALL PERFOMANCE SUMMARY PER KPA.....2

 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE8

 KPA 2: MUNICIPAL FINANCIAL VIALIBILITY78

 KPA 3: LOCAL ECONOMIC DEVELOPMENT98

 KPA 4: SPATIAL RATIONALE.....115

 KPA 5: INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION.....129

 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....146

PURPOSE

This report serves as the Mid-term Performance Report for 2019/2020 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the Integrated Development Plan (IDP) and Service Delivery, Budget and Implementation Plan (SDBIP). 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 mid-term assessment of performance ending 31 December 2019. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2017/2022 Integrated Development Plan.

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

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

3. CONCLUSION

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

The report is based on information received from each department for Mid-term assessment of performance ending 31 December 2019.

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

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

MID-TERM OVERALL PERFORMOMANCE SUMMARY PER KPA

KPA	Total no. of targets for Mid-Term	Targets Achieved for Mid-Term	Targets achieved not for Mid-Term	Percentage Achieved for Mid-Term
KPA 1: Basic Service Delivery and Infrastructure	50	19	31	38%
KPA 2: Municipal Institutional Development and Transformation	8	4	4	50%
KPA 3: Local Economic Development	13	6	7	53,85%
KPA 4: Spatial Rationale	6	2	4	0%
KPA 5: Municipal Financial Viability and Management	17	15	2	88,24%
KPA 6: Good Governance and Public Participation	14	12	2	71,43%
Total number of targets	108	58	50	53,70%

This is the performance for Quarter 1 (Q1) and Quarter 2 (Q2):

STATUS	Q1	Q2
Number of Targets set	96	101
Number of achieved targets	47	49
Number of non-achieved targets	49	52
Percentage of achievement	48,96%	48,51%

This is the performance for Mid-term PER UNIT

UNIT	TOTAL	ACHIEVED	NOT ACHIEVED	%Achieved For Midterm
Administration Support	1	1	0	100
Budget Planning and Investments	4	4	0	100
Building Control/Human Settlement	4	2	2	50
Communications & Special Programmes Unit (SPU)	4	4	0	100
Development Planning	6	2	4	33.33
Electricity Unit	8	4	4	50

Environment & Waste Management	6	3	3	50
Financial Reporting and Asset Management	4	4	0	100
Human Resource Management	4	4	0	100
ICT (Information, Communications & Technology)	5	1	4	20
IDP	3	3	0	100
INTERNAL AUDIT SERVICES	4	3	1	75
LED	11	5	6	45.45
Legal Services	3	1	2	33.33
Monitoring, Evaluation, Risk and Council Support	2	2	0	100
Projects, Operations and Maintenance Management	23	8	15	34.78
Public Amenities & EPWP	4	0	4	0
Public Participation and Public Education	1	1	0	100
Public Safety	3	1	2	33.33
Revenue And Expenditure Management	6	5	1	83.33
Supply Chain Management (SCM)	1	0	1	0
Waste management & cleaning services	1	0	1	0
	108	58	50	53.7

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

GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD	BRIDGES
<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor establishment</u> The contractor will have to comply with all requirements in line with the Contract document (<i>acceptance letter, insurance, surety, programme of works, letter of good standing, occupational health and safety file</i>). <p>The MLM will hand over the site to the appointed bidder after the contractor has been appointed.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor establishment</u> The contractor will have to comply with all requirements in line with the Contract document (<i>acceptance letter, insurance, surety, programme of works, letter of good standing, occupational health and safety file</i>). <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor establishment.</u> The contractor will have to comply with all requirements in line with the construction laws and MLM policies before the date of establishment. <p>The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor Establishment</u> The contractor will have to comply with all requirements in line with the Contract document (<i>acceptance letter, insurance, surety, programme of works, letter of good standing, occupational health and safety file</i>). <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p>	<p>Stage 1 Stage 1 (10%)</p> <ul style="list-style-type: none"> <u>Contractor Establishment</u> The contractor will have to comply with all requirements in line with the Contract document (<i>acceptance letter, insurance, surety, programme of works, letter of good standing, occupational health and safety file</i>). <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed</p>
<p>Stage 2 (20%) Clear and grub</p> <ul style="list-style-type: none"> Roadbed preparation The contractor will clear the existing topsoil layer of material and spoil at an agreed spoil site. <p>The contractor will excavate to the agreed levels and spoil or stock pile as per the Instructions from Engineer</p>	<p>Stage 2 (20%)</p> <ul style="list-style-type: none"> <u>Mass Earthworks</u> The contractor will clear the existing layer of material and spoil at an agreed spoil site. <p>The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.</p>	<p>Stage 2 (40%)</p> <ul style="list-style-type: none"> <u>Site layout:</u> The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. <u>Earthworks:</u> The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material (Sabonga) to be compacted and tested for approval. 	<p>Stage 2 (50%)</p> <ul style="list-style-type: none"> <u>Earthworks</u> The contractor will clear the existing layer of material and spoil at an agreed spoil site. <p>The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.</p>	<p>Stage 2 (40%)</p> <ul style="list-style-type: none"> Base foundation slab <p>The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer</p>
<p>Stage 3 (40%) Installation of pipe culverts</p> <p>Excavation of trenches to the required width and depth.</p> <p>Prepare bedding from in-situ material or imported material and compact.</p> <p>Lay the pipes and backfill in layers with selected backfill or imported material.</p>	<p>Stage 3 (40%)</p> <ul style="list-style-type: none"> <u>Installation of pipe culverts</u> Excavation of trenches to the required width and depth. <p>Prepare bedding from in-situ material or imported material and compact.</p> <p>Lay the pipes and backfill in layers with selected backfill or imported material.</p>	<p>Stage 3 (50%)</p> <ul style="list-style-type: none"> <u>Foundation for excavations:</u> After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases. <u>Concrete casting:</u> After the test results approved by engineer, the contractor will install the reinforcement 	<p>Stage 3 (65%)</p> <ul style="list-style-type: none"> Fencing Installation of fence according to the design drawings. 	<p>Stage 3 (60%)</p> <ul style="list-style-type: none"> Columns / pre-cast culverts Top slabs <p>The contractor will construct top slab according to the design drawings and bending schedules issued by the Engineer</p>

		<p>in line with the engineer's drawings and cast concrete that has MPa indicated by engineer.</p> <p>Foundation walls will be done by contractor when engineer has approved the foundations.</p> <p>The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests control certificate on contacted soil</p>		
<p>Stage 4 (60%)</p> <ul style="list-style-type: none"> Tipping of gravel Processing of gravel <p>The Contractor will import gravel material from borrow pit for layer works and compact each layer as per the design specification.</p>	<p>Stage 4 (60%)</p> <ul style="list-style-type: none"> <u>Pavement Layers</u> The Contractor will import gravel material from borrow pit or commercial source for layer works and compact each layer (ie G5,G2)as per the design specification. <u>Sealants</u> Stabilization of sub base layer with cement or lime/polymer. 	<p>Stage 4 (60%)</p> <ul style="list-style-type: none"> Building of walls The building walls to be done in line with the engineers drawings and specification including material finishing. The engineer will do ongoing inspections during construction and issue instructions. Roof installation The engineer will issue instruction for roof to be installed after the approval of walls. <p>The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements.</p>	<p>Stage 4 (85%)</p> <ul style="list-style-type: none"> Building and concrete works Construction of ablution facilities and change rooms. 	<p>Stage 4 (80%)</p> <ul style="list-style-type: none"> Wing walls The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer Protection Works The installation of gabion structure to protect the unstable banks as per the design Road signs The contractor will install the traffic control signs as indicated on the road layout drawings.
<p>Stage 5 (80%)</p> <ul style="list-style-type: none"> Protection Works Installation of road signs The contractor will construct the headwalls/inlets and outlet structures or catch pits. <p>The installation of gabion structure to protect the</p>	<p>Stage 5 (80%)</p> <ul style="list-style-type: none"> <u>Kerbing</u> Once the Sub base layer has been completed, Concrete Kerbing will be installed with concrete channels or as per the design. <u>Asphalt</u> 	<p>Stage 5 (80%)</p> <ul style="list-style-type: none"> <u>Windows</u> Window schedules will be issued to the contractor. That information has specifications. <u>Plastering</u> The specifications will be issued to the contractor and has to follow the 		

<p>unstable banks as per the design.</p> <p>The contractor will install the traffic control signs as indicated on the road layout drawings</p>	<p>The contractor will install the lay the hot mix Asphalt.</p> <ul style="list-style-type: none"> • <u>Protection Works</u> The contractor will construct the headwalls/inlets and outlet structures or catch pits. <p>The installation of gabion structure to protect the unstable banks as per the design.</p>	<p>specification and the finishing methods.</p> <ul style="list-style-type: none"> • <u>Landscaping</u> The drawing will be issued for the contractor to follow and comply. 		
<p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • <u>Attending to snaglist</u> A list of outstanding items that a contractor must attend before each completion stage is reached. • <u>Practical Completion certificate</u> When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p>	<p>Stage 6 (90%)</p> <ul style="list-style-type: none"> • <u>Road signs</u> The contractor will install the traffic control signs as indicated on the road layout drawings. • <u>Road markings</u> Marking of the road (solid and broken lines) <p>Stage7 (95%)</p> <ul style="list-style-type: none"> • <u>Snag list:</u> A list of outstanding items that a contractor must attend before each completion stage is reached. • <u>Practical Completion certificate</u> When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p>	<p>Stage 6 (90%)</p> <ul style="list-style-type: none"> • <u>Finishes</u> The specifications will be issued to the contractor and has to follow the specification and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher) • <u>Landscaping</u> The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing). 	<p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • <u>Practical completion certificate</u> When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. 	<p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • <u>Practical Completion certificate</u> When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.
<p>Stage 7(100 %)</p> <ul style="list-style-type: none"> • Final Completion certificate <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p>Stage7 (95%)</p> <ul style="list-style-type: none"> • <u>Snag list:</u> A list of outstanding items that a contractor must attend before each completion stage is reached. • <u>Practical Completion certificate</u> 	<p>Stage 7 (95%)</p> <ul style="list-style-type: none"> • <u>Practical Completion certificate</u> When the building is operational to be used by the community, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts from the date of engineer issuing practical completion certificate and is a six (6) months period. 	<p>Stage 7 (100%)</p> <ul style="list-style-type: none"> • Final Completion certificate <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p>Stage 7 (100%)</p> <ul style="list-style-type: none"> • Final Completion certificate <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>

	<p>When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p> <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p>			
	<p>Stage 8 (100%)</p> <ul style="list-style-type: none"> Final Completion certificate <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p>Stage 8 (100%)</p> <ul style="list-style-type: none"> Final Completion Certificate <p>The certificate will be issued when the engineer has visited the building and is happy with the construction overall response and quality.</p>		

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
1.	PP1G1O1.01	Basic Service Delivery And Infrastructure	Revenue And Expenditure Management	ALL	Free Basic Services	Q1 – Q4: 12 monthly Indigent status reports submitted to MTM	2017/2018, 4451 beneficiaries receiving support	Number of registered indigent beneficiaries receiving free basic services by set date	Number Date	Provide services to 12100 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2020	Provide services to indigent beneficiaries on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and three	Provide services to indigent beneficiaries on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and three	Q1 :Provide services to indigent beneficiaries on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 30 September 2019.	R26,094,340.00	R7,945,782.00	Nil	None	None

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
											submit three (3) monthly reports to MTM by 30 September 2019.	(3) monthly reports to MTM by 31 December 2019.	Q2: Provide services to indigent beneficiaries on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 31 December 2019.					
2.	P1G102.01	Basic Servi	Public Safety	Various	Disaster management services	Q1: Report on 1 disaster	Disaster Management Act	Number of disaster and relief	Number	Conduct 2 disaster	Conduct 1 disaster	Respond to	Q1 : Four (4) Fire and	R50,00 0.00	R0.00	Nil	None	None

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					management relief programme and 3 monthly reports submitted to MTM on response to reported disaster. Q2: 3 Monthly reports submitted to MTM on response to reported disaster. Q3: Report on 1 disaster management relief programme and 3	and Matatiele Disaster Management plan		programmes conducted.	Percentage	management and relief programmes by 30 June 2020.	management & relief programme and responded to 100% of reported disaster incidents by 30 September 2019.	100% of reported disaster incidents by 31 December 2019.	Disaster awareness campaigns were conducted at Sive Special School in Cerdarville (14/08/2019); Hebron Village Sibi A/A (27/08/2019); Fire Station Ward 20 for Ramatselis o Farmers (20/09/2019); Manzi Village Ward 7 (26/09/2019)					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						monthly reports submitted to MTM on response to reported disaster. Q2: 3 Monthly reports submitted to MTM on response to reported disaster.							9) 100% incidents responded to as follows: 04 x disaster affected household assessed; 01 x MVA disaster attended. 1 x Major Incident Simulation attended. PLUS 01 x Disaster Management Advisory Forum conducted. Q2 : . 73 Runaway					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												fires extinguished. . 13 Structural fires attended to. . 11 Fire and Disaster awareness campaigns conducted. . 34 Disaster affected household were assessed. . 05 km of fire belt burnt. . 01 Disaster Risk Management Advisory						

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													Forum meeting held.					
3.	P1G102.02	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	2, 4, 7, 8, 9, 10, 13, 14, 18, 22, 24	Retention release and Construction of access roads	<u>Q1</u> - Site handover meeting minutes Attendance register Progress meeting minutes and attendance register. -Test results for roadbed -Project photos. <i>Quarterly Progress Report to Council.</i> <u>Q2</u> - Progress	643.7km of existing roads	Stage/Percentage of work for each road completed by set date	Date Km Stage /Percentage	Retention release of four (4) access roads [Epiphany {8.6km}, Nomgavu {4km}, Sijoka {6.5km}, T13-Zwelits ha {3km}] and Construction				R25,382,370.00	Sijoka (R889,149.00) and Epiphany (R258,204.00) for retention R9,721,529.00 for Construction	Nil	Non-performance of contractor	Rentier will only be paid once the MLM is satisfied

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					meeting minutes and attendance register. <i>Quarterly Progress Report to Council.</i> <u>Q3:</u> Progress meeting minutes and attendance register. -Test results for wearing course -Project photos. <i>Quarterly</i>					of 2 Access Roads by 30 June 2020.								
							[1] Retention release of (8.6km) Epiphany access road 30 June 2020	Stage 7 100% completion by contractor and release of retention by 30 September 2019.	N/A	Q1: Retention released in August 2019					None	None		

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					<i>Progress Report to Council. Q4:</i> Progress meeting minutes and attendance Practical completion certificate. <i>Quarterly Progress Report to Council.</i>					[2] Retention release of (4km) Nomga vu access road by 30 June 2020.	N/A	Stage 7 100% completion by contractor and release of retention by 31 December 2019.	Q2: Q2 : Final retention was released in May 2019.				None	None
							[[3] Retention release of (6.5km) Sijoka access road by 30 June 2020.	N/A	N/A	N/A								None

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[4] Retention release of (3km) T13-Zwelits ha access road 30 June 2020.	Stage 7 100% completion by contractor and release of retention by 30 September 2019.	N/A	Q1 : Retention not released by 30 Sept. 2019				None	None

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[1] Construction of Magon qolwen i (4.2 Km) 30 June 2020.	Stage 1 (10%) Contractor established by 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30 Septe	Stage 3 (40%) Installation of pipes by 31 December 2019	Q1: Stage 1 and 2 not achieved. The Record of Decision (ROD) application is in progress with the Department of Environm ental Affairs as at 30 September 2019. Q2 : ROD application has been submitted to DEDEA				Delays with issuing of ROD	To be done in Q3

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
											mber 2019.							
										[2] Construction of Marale keng (3km) 30 June 2020.	Stage 1 (10%) Contractor establishment By 30 September 2019 Stage 2 (20%)	Stage 3 (40%) Installation of pipes by 31 December 2019	Q1 : Stage 1 and 2 not achieved. Project is at tender procurement stage as at 30 Sept. 2019. Q2 : The contractor has completed site establishm				None	None

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
											Clear and grub Roadbed preparation by 30 September 2019.		ent, 3km of clear and grubbing completed					
										[3] Construction of (9 km) Nkasela access road 30 June 2020.	Stage 1 (10%) Contractor established by 30 September 2019	Stage 3 (40%) Installation of pipes by 31 December 2019	Q1 : Stage 1 and 2 not achieved. Project is at tender procurement stage as at 30 Sept. 2019. Q2 : Project is on				Delays with finalization of designs .	Target will be met in Q3.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
											Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.		procurement stage.					
										[4] Construction of Mohapi AR and bridge (4,6km) 30 June 2020.	Stage 1 (10%) Contractor establishment By 30 September 2019	Stage 3 (40%) Installation of pipes by 31 December 2019	Q1 : Stage 1 and 2 not achieved. The Record of Decision (ROD) application is in progress with the Departme				Delays with approval of environmental authorization.	Fast track SCM processes

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT									
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE	
											Q1 (Jul – Sep)	Q2 (Oct – Dec)							(Jul 2019 – Dec 2019)
											Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.		nt of Environmental Affairs as at 30 September 2019. Q2 : Application for environmental authorization has been submitted to DEDEA for approval.						
										[5] Construction of Mahangu	Stage 1 (10%) Contractor established	Stage 3 (40%) Installation of pipes by 31	Q1 : Record of Decision (ROD) only received				Project will be advertised in Q3.	Target will be met in Q3.	

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										(4km) 30 June 2020.	shment By 30 September 2019	December 2019	on 16 September 2019 from Department of Environmental Affairs.					
										Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.			Q2 : Project funding was approved on the 29th of November 2019					
										[6] Construction of Mdeni-	Stage 1 (10%) Contractor	Stage 3 (40%) Installation of pipes	Q1 : Stage 1 and 2 not achieved. Project is at tender				Delays with finalization of designs	Target to be met in Q3.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										Mazizi ni (4 km) by 30 June 2020.	establishment By 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.	by 31 December 2019	procurement stage as at 30 Sept. 2019. Q2 : The contractor has completed 50% of roadbed preparation, storm-water pipes has been delivered					
										[7] Construction of	Stage 1 (10%)	Stage 3 (40%) Installation of	Q1 : Stage 1 and 2 not achieved, however,				Delays with approval of	Target to be met in Q3.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										(4.5km) Purutle - Moyaneni access road 30 June 2020.	Contractor establishment By 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.	pipes by 31 December 2019	designs and ROD application are in place. Q2 : The project is on planning stage. Application of Environmental Authorization has been submitted to DEDEA for approval.				environmental authorization	

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[8] Construction of Mkhemane (5,6km) by 30 June 2020	Stage 1 (10%) Contractor establishment By 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30 September 2019.	Stage 3 (40%) Installation of pipes by 31 December 2019	Q1 : Stage 1 and 2 not achieved. Project is at tender procurement stage as at 30 Sept. 2019. Q2 : The project is on procurement stage				Delays with finalization of designs	Target to be met in Q3

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[9] Construction of Moiket si (6km) 30 June 2020.	Stage 1 (10%) Contractor established by 30 September 2019 Stage 2 (20%) Clear and grub Roadbed preparation by 30 Septe	Stage 3 (40%) Installation of pipes by 31 December 2019	Q1 : Stage 1 and 2 not achieved. Project is at tender procurement stage as at 30 Sept. 2019. Q2 : The project is on procurement stage.				Delays with finalization of designs	Target to be met in Q3.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
											mber 2019.							
4.	P1G102.03	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	1, 19, 20, 26	Construction of internal streets	Q1: Terms of Reference Tender advert Contractor appointment. <i>Quarterly Progress Report to Council.</i>	53.08km of existing surfaced roads	Percentage/ stage of kms of surfaced roads completed	Percentage/Stage Number Kms	10% completion of Harry Gwala Internal Streets	Stage 1 (10%) Contractor establishment by 30 September 2019.	N/A	Q1 : Consultant was appointed on 13 September 2019 Consultant is currently doing designs	R18,540,766	R13,755,371.00	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					<u>Q2:</u> Site handover minutes and attendance register Progress meeting minutes and attendance register. <i>Quarterly Progress Report to Council.</i> <u>Q3:</u> Progress meeting minutes and attendance register					95% completion of Matatieli CBD Internal Streets Phase 2 of surfaced road by 30 June 2020	Stage 5 (80%) Kerbing and asphalt by 30 September 2019.	Stage 6 (90%) Road signs and marking by 31 December 2019.	Q1 : Stage 5 not achieved, 60% base course, 30% supplying of kerbing by 30 Sept. 2019 Q2 : The contractor has completed 90% of crush stone base , 90% of kerbing , 40% of asphalt surfacing.				Contractor had cashflow problems	Target to be met in Q3.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					Test results for roadbed Photos. Quarterly Progress Report to Council. Q4: Completion and payments certificate, Progress meeting minutes and attendance register. Quarterly Progress Report to Council.					60% construction of Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2020	Stage 1 (10%) by 30 September 2019.	Stage 2 (20%) by 31 December 2019.	Q1 : Project is on procurement stage Q2 : Project was had to be readvertised on the 12th of November 2019 as all bidders were non responsive .				Bidders were non responsive	Fast track SCM processes
							60% construction of Maluti Internal Streets-	Stage 1 (10%) by 30 Septe	Stage 2 (20%) by 31 December 2019.	Q1 : Project is on procurement stage				Delays with finalization of designs by	Target will be met in Q3			

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										Phase 4 of surfaced road completed by 30 June 2020	mber 2019.		Q2 : The project was handed over to contractor on the 20th of November 2019,and site establishment is at 50% .				consultant	
										100% completion of Cedarville Internal Street by 30 September 2019.	Stage 8 (100%) completion of Cedarville Internal Street	N/A	Q1 : Project is on procurement stage					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
											and release of retention by 30 September 2019.							
5.	PIG102.04	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	21,7,18,7,9,15	Construction of bridges and release of retention	Q1: Progress meeting minutes and attendance register. Quarterly Progress Report to Council. Q2 - 3: Progress	9 existing bridges	Percentage of work on bridges completed by set date	Stage Number of KMS Date	Retention release of one (1) bridge and construction of five (5) bridges by 30 June 2020.				R9,365,641	R6,618,611.00			

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					meeting minutes and attendance register Practical. completion certificate. <i>Quarterly Progress Reports to Council.</i> Q4: Final completion certificate. <i>Quarterly Progress</i>					[1] 100% construction of Mabhel eni bridge (24km) by 30 June 2020.	Stage 4 (80%) Wing walls and protection works by 30 September 2019.	Stage 6 (95%) Practical completion by 31 December 2019.	Q1 : The project was practically completed on 10 September 2019 Q2 : The project was practically completed on the 23rd of September 2019.				N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					Report to Council.					[2] 80% construction of Ngwen-gane bridge (14km) by 30 June 2020.	Stage 1 (10%) Contractor Establishment by 30 September 2019.	Stage 2 (40%) Base foundation Base slab by 31 December 2019.	Q1 : Construction of base slab completed by 30 September 2019. Q2 : The contractor has completed pouring concrete on columns				N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[3] 100% construction of Mahangu bridge (4km) by 30 June 2020.	Stage 4 (80%) Wing walls and protection works by 30 September 2019.	Stage 6 (95%) Practical completion 31 December 2019.	Q1 : Record of Decision (ROD) only received on 16 September 2019 from Department of Environmental Affairs. Q2 : The project funding was approved on the 29th of November 2019.				Delays with issuing of Environmental Authorization by DEDEA	Project will be advertised in Q3

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[4] 100% construction of Mabhel eni bridge (24m) by 30 June 2020.	Stage 4 (80%) Wing walls and protection works 30 September 2019.	Stage 6 (95%) Practical completion 31 December 2019.	Q1 : Construction of wing walls 40% complete at 30 Sept. 2019 Q2 : The project was practically completed on the 23rd of September 2019.				N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[5] 80% construction of Freystata bridge (<u>26km</u>) by 30 June 2020.	Stage 4 (80%) Wing walls and protection works 30 September 2019.	Stage 6 (95%) Practical completion 31 December 2019.	Q1 : Freystata bridge consist of two bridges Nxonjeni & Ndongeni bridges Nxonjeni bridge is complete Ndongeni bridge currently busy with setting out Q2 : The Ndongeni Bridge has been practically completed , the				There were delays with finalization of Nxonjeni Bridge by consultant	The programme of works has been revised by contractor and the bridge will be practically completed in Q3.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
											Q1 (Jul – Sep)	Q2 (Oct – Dec)							(Jul 2019 – Dec 2019)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
6.	P1G1O2.05	Basic Service Delivery and Infrastructure	Electricity Unit	18,13,9,5,7,22,26	Connect 3141 households in Ward 4,5,7,9,13, 18,22 and 26	Q1: Contract Award letter Q2: Kickoff Meeting Minutes, Progress reports (minutes of Progress meetings) and photos. Q3: Progress Reports (minutes of progress Meetings) Q4: Progress Reports (minutes of progress Meetings),	1960 Households electrified in 2018/2019 FY	Number of households with access to a basic level of electricity by set date	Number Date	Connection of 3141 households in Sehlabeng {300}, 2 Mngeni {570}, 3. Lufefeni {380}, 4. Makhobana {451}, 5. Mohapi #2 {335}, 6. Qili {382}, 7. Zitapile {295} and 8. Shenxa {428} 9. Retentio	Contract award letter issued by 30 September 2019. and Retention release for Tlakanelo Link line and Saint Bernard and Bubesi ni by 30	Site Establishment, Excavation, Planting of poles by 31 December 2019.	Q2: Sehlabeng {300}: Site Establishment was done on the 3 October 2019. Construction: Construction has just started and the contractor is currently busy digging LV and MV hole. 2 Mngeni {570}: Site	R70,177,000.00	R40,403,220.00	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						Completion Certificate and photos. PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>				n release for Tlakanelo Link line and 10. Saint Bernard and Bubesini by 30 June 2020.	September 2019.		Establishment was done on the 7 October 2019, Construction: All Medium Voltage poles have been planted the Contractor is busy planting the LV poles. 3. Lufefeni {380}: Site Establishment was done on the 9 September					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													2019.Cons truction: All MV and LV poles have been planted on site. 4. Makhoba {451}: Site Establish ment was done on the 26 September 2019.Cons truction: Planting of MV and LV poles has been completed and the contractor is busy					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
																		with stringing. 5. Mohapi #2 {335}: site establishment was done on the 28 November 2019 6. Qili {382}: Site Establishment was done on the 5 September 2019, Construction: Both MV and LV poles have been planted

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												and he is busy with stay wires. 7. Zitapile {295}. Planting, stringing of conductors was completed on the 26 November 2019 and the we are doing the last inspection. 8. Shenxa {428}}: Site Establishment was done on the 3 October						

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													2019: Construction: the contractor has just started and they are currently busy digging holes. 9. Retention release for Tlakanelo Link line and 10. Saint Bernard and Bubesini was released on the 30 September 2019					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
7.	P1G102.06	Basic Service Delivery and Infrastructure	Electricity Unit	19,20	Replace 09 x Miniature Substations	Q1and3: Contract Award letter Q2and4: Delivery notes, invoices & photos	Existing Mini substations, and Ring Main Units are overloaded and aging	Number of mini subs ,Transformers and Ring Main Units (RMUs) replaced by the set date	Number Date	Replace 09 x Miniature Substations in ward 19 and 20 by 30 June 2020 as follows:	Appointment of the service provider for replacement of Miniature substation by 30 September 2019.	Delivery, Installation and Commissioning of the 09 Miniature substations by 31 December 2019:		R2,000,000.00		Nil		

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[1] 315KVA Miniature Sub (Engine garage)		[1] 315KVA Miniature Sub (Engine garage)	Q2 : [1] 315KVA Miniature Sub (Engine garage) was delivered on the 12 December 2019				N/A	N/A
									[2] 630KVA Miniature Sub (Shoprite)	[2] 630 KVA Miniature Sub (Shoprite)		630 KVA Miniature Sub (Shoprite) not delivered by the set date	630 KVA Miniature Sub (Shoprite) not delivered by the set date				630 KVA Miniature Sub (Shoprite) to be delivered in Q 4	

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[3] 500KVA Miniature Sub(NewJ-sub24),		[3] 500KVA Miniature Sub(NewJ-sub24),	Q1 : Contract Award letter not issued by the set date. Q2 : 500KVA Miniature Sub(NewJ-sub24) not delivered by set date				500KVA Miniature Sub(NewJ-sub24) not delivered by set date due to Industrial Market price escalation.	Project to be deferred to 2020/2021 financial year should funding be available.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[4-6] 3x100KVA Area C (Harry Gwala)		[4-6] 3x100 KVA Area C (Harry Gwala)	Q1 : Contract Award letter issued on the 26 August 2019 Q2 : Only 2x100KV A Area C (Harry Gwala) were delivered on the 30 September 019				The Third transformer (1 x 100 KVA) was damaged during transportation and the Municipality could not accept it .	1 x 100 KVA to be delivered in Q4

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[7] 315 KVA Miniture Sub (Mountain view sub16)		[7] 315 KVA Miniture Sub (Mountain view sub16)	Q1 : Contract award letter not issued by the set date. Q2 : 315 KVA Miniture Sub (Mountain view sub16) was delivered on the 12 December 2019				N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										[8-9] 2x630 A ring main unit		[8-9] 2x630 A ring main unit	Q1 : Contract Award letter not issued by the set date Q2 : 2x630 A ring main unit not delivered by the set date.				Contractor was appointed on the 14 November 2019.T he much of the delays on deliver y of materia l is attribut ed by manufa cturing of Ring Main Unit which will	2x630 A ring main unit to be delive red in Q4.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
																take between three to four months.		
8.	P1G1O2.08 & P1G1O2.07	Basic Service Delivery and Infrastructure	Electricity Unit	19,20	Replace street lights and install High Mast lights	Q1N/A: Q2N/A Q3: Award letter issued and Contract signed Q4: Delivery note & photos. <u>PLUS</u> Q1-4 - <i>Quarterly Progress</i>	Existing street lights in Matatiele area 3 high mast Installed (2 in Njongwe ville, 1 Area c)	Number of new street lights UPGRADED in Matatiele CBD by the set date Number of new high masts lights installed by the set date	Number Date	Replace 120 Street Lights in Matatielle CBD <u>AND</u> Install 2 high mast lights in ward 20 by 30 June 2020.	N/A	N/A	N/A	R2,500,000.00	N/A	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						Report to Council.												
9.	PIG103.01 & PIG103.02	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	19,26	Construction of 6400m ² extension of Matatiele AND Cedarville (5400m ²) Sport Centres	<u>Q1:</u> Progress meeting minutes and attendance register <u>Q2:</u> Progress meeting minutes and attendance register <u>Q3:</u> Practical	6 existing Sportsfield	Stage/Percentage of sports center constructed and completed by set date	Stage /Percentage Date	95% (stage 6) construction of Matatiele and 85% (stage 4) construction of Cedarville Sport Centers by 30 June 2020	Stage 3 (65%) Fencing by 30 September 2019	Stage 4 (85%) Building concrete works by 30 December 2019	Q1 : Matatiele Sports centre Fencing 80% complete Platforms 100% complete Cedarville sport centre: Fencing 100% complete	R13,249,922.31	R4,790,496.00	Nil	For Matatiele Sport Center - the contractor has cashflow projects .	Target to be met in Q3

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					completion and payment certificates . <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>							Platforms 100% complete Subsoil and storm water drainage 100% Running track base 100% complete Base for parking are 90% complete Q2 : For Matatiele Sport Center - 85% Installation of storm water pipes						

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												complete and 95% complete Fencing For Cedarville Sport Center :Athletic track polysynthetic layer 100% Complete, Combo courts is 100% complete, Soccer field: 19mm drainage layer 100% complete, Constructi						

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													on change of rooms 65% complete					
10.	P1G01O4.01	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	20	Construction of council chambers	<u>Q3</u> : Practical completion and payment certificates <u>PLUS</u> Q1-4 - Quarterly Progress Report to Council.	Main Contract or appointed and project under construction.	Stage/Percentage of council chambers and municipal offices completed by set date	Percentage Date	100% Completion of Council Chambers and municipal offices by 31 March 2020	Stage 4 (60%) Roof installation, dry wall installation, wall and floor tiling and paving by 30 September 2019	Stage 5 (80%) Painting, glazing and furniture by 31 December 2019.	Q1 : Dry wall and partitioning completed Roof installation completed Wall tiling 75% Floor tiling 15% Paving 70% Q2 : Stage 5 (84%) painting, fencing,	R15,000,000.00	R15,000,000.00	Nil	The furniture item is put on hold as the contractor has huge snag list to complete that was identified as the poor workmanship	The furniture will be done in Q4 as in Q3 the contractor is to priorities snag list.

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													landscaping/paving TCI General finishing internal					
11.	P1G1O5.03	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	13,14,15,19,23	Maintenance of municipal facilities	Q1: Terms of reference and advert Q2: Appointment letter Q3: Progress report and payment certificate Q4: completion and	12 municipal Facilities maintained	Number of facilities maintained by set date	Number and date	Maintenance of Five (5) municipal public facilities by 30 June 2020: <u>Halls:</u> [1] Ward 23 Ramafol e Hall. [2] Ward 15	Processes for the appointment of the service provider completed by 30 September 2019.	Stage 1 (10%) Appointment of local SMMEs for maintenance of Five (5) municipal public facilities by 31	Q1 : Ramafole Hall advertised - 23/09/2019, closing 02/10/2019 Qhoboshe aneng Hall advertised 18/09/2019, closing 27/09/201	R900,000.00	1. Detitc heren g Presc hool - R91,000.00 2. Deka more ng Presc hool ó	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						payment certificate PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>				Qhoboshaneng Hall. <u>Pre-School (PS):</u> [3] Ward 14 Ditichaneng PS, [4] Ward 13 Dekamoreneng PS. <u>Offices:</u> [5] Municipal store O&M).		December 2019.	9 Ditichaneng P.S advertised 6 23/09/2019, closing 02/10/2019 Dikamoreneng P.S advertised 18/09/2019, closing 27/09/2019 Municipal Stores 6 Target not met. Q2 : 6 Local SMMEs appointed for the		R64,500.00 3. Ramafule Hall 6 R60.000.00 4. Qhoboshaneng Hall 6 R68,954.00 5. Maluti Civic Centre (Entrance paving			

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													following projects: 1. Detitchere ng Preschool 2. Dekamore ng Preschool 3. Mateleng Hall 4. Ramafule Hall 5. Qhoboshaneng Hall 6. Maluti Civic Center (Entrance paving)		g)-R44,245.00			

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
12.	P1G1O5.04	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	20	Construction of Municipal Pound	Q1: site minutes. Q2: site minutes. Q3: site minutes. Q4: Practical completion and payment certificate <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Pound site identified and service provider appointed	Percentage of Pound Structure completed by set date	Percentage Date	80% Completion of Pound Structure by 30 June 2020	(40%) Stage 2 Earth works and foundations by 30 September 2019.	(50%) Stage 3 Brickwork and steel works by 31 December 2019.	Q1 : Earth works and foundations by 30 September 2019. Q2 : The site hand over to the main contractor was on the 20 November 2019 Stage 1 (10%) É Contractor establishment. The contractor will have to comply with all requirements in line	R 2,000,000.00	R0.00	Nil	The service provider appointed in Q2 on the 28 Oct 2019, but the site handover was delayed due to the service provider not providing contractual documents	(50%)) Stage 3 Brick work and steel works will be done in Q3 and the contractor will increase its resources to meet the planned

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													with the construction laws and MLM policies before the date of establishment. The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.				before starting the works on site after handover.	ed target and revise its construction program.

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
13.	P1G1O5.05	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	19	Renovation of Museum	Q1: TOR and Advert Q2: Appointment letter Q3: site minutes Q4: Practical completion certificate <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Existing museum	Museum renovated by set date	Date	Renovation of the Museum building by 30 June 2020	Processes for the appointment of the service provider completed by 30 September 2019.	Stage 1 (10%) Appointment of service provider for renovation of Museum by 31 December 2019	Q1 : Bid for the Renovation of the Museum building was advertised on 17 Sept. 2019 and closed on 27 Sept. 2019. The service provider will be appointed in Q2. Q2 : the service provider has been appointed on the 09 Dec 2019	R200,000.00	R105,000.00	Nil	N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													at the amount of R105 000.00					
14.	P1G105.06	Basic Service Delivery and Infrastructure	Public Amenities & EPWP	19	Construction of new block of toilets	Q1: Designs Q2: Appointment letter Q3: Progress report Q4: completion and payment certificate. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>	Existing 4 blocks of public toilets	Number of block of toilets constructed by set date	Number Date	Construction of 3 new blocks of public toilets in Matatiel town by 30 June 2020.	Drawing of designs for 3 blocks of public toilets by 30 September 2019	Appointment of service provider for renovation of Museum by 31 December 2019 and contractor establishment Stage 1 (10%)	Q1 : It was agreed that the designs drawn by MLM in September 2014 be used to construct the public toilets Q2 : Target Not Met	R800,000.00	R0.00	Nil	TOR, Appointment letter and progress report.	Will be implemented in Q3 and Q4

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
15.	P1G1O5.07	Basic Service Delivery and Infrastructure	Public Amenities & EPWP	16, 19, 20	Routine maintenance of 11 public amenities and procurement of Museum artefacts and brush cutters. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>	Q1-Q4: terms of reference , advert, appointment letters, payment certificates and progress reports	Existing tennis court, municipal pool, 4 blocks of public toilets	Number public facilities maintained by set date	Number Date	Undertake planned and routine maintenance of 12 public amenities and procurement of Museum artifacts and brush cutters by 30 June 2020	1. Maintenance of the pool at ward 19 2. Replacement and repairs on Swimming Pool Pumps Plant at ward 19	3. Tennis Court Fence and Pitch repaired at ward 20, estimated length, 20m width, 4m height at Ward 20 4. Netball Pitch repaired at Ward 19	Q1 : Issue of TOF and Advert Service provider not appointed to maintain pool and repair and replace pool pumps. The bid document was presented to the BSC on 29 July 2019 and advert closed on 10 Sept. 2019. Q2 : TOF,	R1,360 000.00	R1,280,000 .00	Nil	Q2 : Appointment letter was not done as all bidders were disqualified on both accounts of adverts.	Q2 : Project will be implemented in Q4 through re-advertisement planned for Q3.And project will include a briefing session as to

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													Advert was done TWICE. 1. 23/10/2019 to 31/10/2019 2. 21/11/2019 to 29/12/2019					clearly explain the project scope.
16.	P1G1O6.01	Basic Service Delivery and Infrastructure	Environment & Waste Management	20	Acquire weighbridge	Q1:Terms of reference and advert Q2: Appointment Letter Q3: Progress report on the construction submitted to MTM.	Landfill site	Landfill weighbridge installed by set date	Date	Installation of a landfill weighbridge by 30 June 2020	Process for the appointment of the service provider completed by 30 Septe	Appointment of a Service provider and construct weighbridge by 31 December 2019.	Q1 : TOR submitted to SCM, to be presented to Spec committee during Q2 Q2 : TOR drafted and submitted to SCM. Service provider	R1,500,000.00	R0.00	Nil	Service provider not appointed.	Appointment of service provider to be done in q3

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						Q4: Completion and payment certificate issued. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>					mber 2019		not appointed.					
17.	P1G1O6.03	Basic Service Delivery	Environment & Waste Management	20	Alien plant Eradication	Q1: Assessment report submitted to MTM Q2: Appointment Letter and progress report submitted to MTM.	Eradicated Alien Plants in the Nature Reserve during 2018/2019 FY	Eradicated alien plants in Nature Reserve dam by set date	Meters Date	Eradication of 100m of Alien Plants in the Nature Reserve by 30 June 2020	Identification and assessment of Alien plants in the Nature Reserve by 30 Septe	Appointment of a Service provider and eradication of Alien Plants in the Nature by 31	Q1 : Identification and assessment of Alien plants done in the Matatiele nature reserve. Chemicals procured by 30	R100,000.00	R0.00	Nil	N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						Q3: Progress report submitted to MTM. Q4: Final progress report submitted to MTM and completion and payment certificate. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>					mber 2019	December 2019.	September 2019. Q2 : Procurement of chemicals to use on slashed trees. Eradicated alien trees using EPWP and Working on Fire due to budget constraints , no service provider was appointed.					

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
18.	P1G1O6.05	Basic Service Delivery	Environment & Waste Management	3,10,18	Donga rehabilitation	Q1: Terms of reference and advert Q2: Appointment letter and Completion and payment certificates for donga rehabilitation in Ward 3 Q3: Completion and payment certificates for donga rehabilitation in ward 18	Eroded dongas	Number of wards with rehabilitated dongas by set date	Number Date	Rehabilitate dongas in 3 Wards (3, 10 and 18) by 30 June 2020	Processes for the appointment of the service provider completed by 30 September 2019	Appointment of service provider and donga rehabilitation in ward 3 by 31 December 2019.	Q1 : Terms of reference submitted to SCM by 30 Sept 2019. Advertising to be done and service provider appointed in the second quarter. Q2 : Assessments of areas needing first priority in ward 3.	R500,000.00	R0.00	Nil	Donga rehabilitation not done, assessments of wards done to verify which village to be attended to first.	Donga rehabilitation to be done in quarter 3

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE	
											Q1 (Jul – Sep)	Q2 (Oct – Dec)							(Jul 2019 – Dec 2019)
						Q4: Completion and payment certificates for donga rehabilitation in ward 10. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>							Drafting of TOR.						
19.	P1G1O6.06	Basic Service Delivery	Environment & Waste Management	1,20,26	Maintenance and fencing of cemeteries	Q1: Terms of reference and advert Q2: Appointment letter and progress report.	Existing Cemetery	Number of reports submitted to council by set date	Number date	Fencing of (2) municipal cemeteries in wards 19 and 26 by 30 June 2020	Process for the appointment of the service provider compl	Appointment of service provider and fencing of cemeteries by 31	Q1 : Terms of reference drafted and submitted to SCM by 30 Sept. 2019 Q2 : TOR	R500,000.00	R0.00	Nil	Further vandalizing was done to the cemetery fence, new specification	Appointment of service to be deterred to the 3rd term.	

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						Q3: Completion and payment certificate for fencing of cemeteries in Ward 19 and 26 <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>					eted by 30 September 2019	December 2019.	drafted, submitted to SCM				had to be drafted.	
20.	PIG106.07	Basic Service Delivery And Infrastructure	Environment & Waste Management	Ward 1, 19, 20, 26	Refuse removal	Q1- Q4: Weekly Service provider assessments and monthly and quarterly progress	Waste collected in wards 1, 19, 20 and 26	Number of times waste removal services are provided by set date	Number and days	Provide waste removal services twice a week (in residential areas) and daily	24 days quarterly (twice a week) waste removal	24 days quarterly (twice a week) waste removal from <u>residential</u>	Q1 : Waste removed for 24 days from all residential areas and 91 days quarterly from the CBD by	R8,500,000.00	R2,125,935.00	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						reports submitted to MTM and Council.				(in the CBD) by 30 June 2020	from <u>residential</u> areas and 91 days quarterly (daily) from <u>the CBD</u> by 30 September 2019	areas and 91 days quarterly (daily) from <u>the CBD</u> by 31 December 2019	30 Sept. 2019 Q2 : Refuse removal was done in wards 1,19, 20 and 26 using service providers. Phakamisa for the CBD, Mahlonon o in Maluti, Africa unite in Harry Gwala and Manong in Matatiele					

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												residential areas.						
21.	PIG106.08	Basic Service Delivery And Infrastructure	Environment & Waste Management	1,19, 20, 26	Grass cutting services	Q2 and Q3: Monthly reports to MTM on grass cutting in Wards 1, 19, 20 and 26. <u>PLUS</u> Q1-4 - Quarterly Progress Report to Council.	Grass cutting done in wards 1,19, 20 and 26 in 2018/2019 FY	Grass cutting services provided in Maluti, Cedarville and Matatiele by set date	Date	Provide grass cutting services in residential areas at Maluti (Ward 1), Matatiel e (Ward 19 and 20) and Cedarvil	N/A	Grass cutting in Wards, 1, 19, 20 and 26 by 31 Decem ber 2019.	Q2 : Grass cutting was done in wards 1,19, 20 and 26, temp service provider was appointed for ward 19.	R13,600,000.00	R1,427,862.00	Nil	N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										le (Ward 26) by 30 June 2020								
22.	PIG106.09	Basic Service Delivery And Infrastructure	Waste management & cleaning services	19	Development of new Cemetery.	Q1: Identification on report submitted to MTM in July 2019 and Council Extract. site Q2: Approved environmental Impact Assessment (EIA)	Limited space in the existing cemetery	New Cemetery developed by set date	Cemetery Date	Development of a new cemetery in ward 19 by 30 June 2020	Identification of cemetery site by Community Services and Town Planning section and council	Environmental Impact Assessment of identified site approved by the Department of Environmental	Q1 : Identification of cemetery site done, unfortunately it was later discovered that the site had many spring making the site to be very wet in	R400,000.00	R0.00	Nil	Site then had to be cancelled as it was not on suitable land. The chosen area is wet. New site has	Site will be allocated in the 3rd quarter

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					report submitted to MTM Q3: Appointment letter and final cemetery design. Q4: Site minutes and handover report Plus Invoice and payment certificate. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>						1 approval by 30 September 2019.	Affairs (DEA) by 31 December 2019.	the summer season. Q2 : Site was chosen and included in the SDF, site then had to be cancelled as it was not on suitable land. The chosen area is wet. New site has to be allocated for the cemetery.				to be allocated for the cemetery.	

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
23.	P1G1O7.03	Basic Service Delivery and Infrastructure	Public Amenities & EPWP	ALL	Public knowledge and literacy awareness programmes	Q1- Q4: Attendance registers, Programmes & programme notes. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	7 programmes hosted in 2018/19 FY	Number of public knowledge and awareness programmes hosted by set date	Number and date	Host 10 public knowledge and awareness programmes on library information and literacy by 30 June 2020.	2 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 Sept. 2019	4 Public knowledge and awareness programmes on Library Information and Literacy hosted by 31 Dec. 2019	Q1 : 1. Bookclub event was hosted on the 17 July 2019 at Cedarville Library 2. Holiday programme was hosted on the 10 September 2019 at Lupindo S.S.S Q2 : 1. Bookclub in Maluti Library on the 22/10/2019 2. Internation	R90,000.00	R23,275.00	Nil	2 programmes were affected by exams and school holidays	2 programmes remaining planned for Q3

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												al Literacy Day at ward 14 on the 19/11/2019						
24.	P1G707.04	Basic Service Delivery and Infrastructure	ICT (Information, Communications & Technology)	19	Pilot of public wi-fi and Installation of number plate recognizing cameras	Q1 and Q3: Terms of reference and advert Q2 and 4: Appointment letter and Completion Certificate or Payment Certificate <u>PLUS</u>	-There is no public wi-fi access in the library -There is Ordinary surveillance cameras installed in Matatiele town	Number of installed <u>Access Points</u> and <u>Number Plate recognizing</u> cameras installed by set date	Number Date	Installation and configuration of public wi-fi access points and number plate recognizing surveillance cameras	Processes for the appointment of the service provider for wi-fi access completed by 30 Septe	Installation and configuration of public wi-fi access points in Matatiele Town by 31 Decem	Q1 : The specifications for public WiFi were sent to SCM on 26 September 2019 Q2 : The project for the provision of wifi	R950,000.00	R0.00	Nil	The project was non-responsive in the first advertisement of 16 to 24 October 2019. The project was	To carry out follow-ups on a weekly basis to ensure timely process

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						Q1-4 - <i>Quarterly Progress Report to Council.</i>				in Matatiel town by 30 June 2019	mber 2019	ber. 2019.	access points was advertised on 16 to 24 October 2019 and re-advertised by 31 December 2019				also Re-advertised from 09 to 18 December 2019.	execution for processing appointment and installation of the wifi equipment
25.	P1G7O7.05	Basic Service Delivery and Infrastructure	Public Safety	19	Fire Engine	Q1: Terms of reference Q2: Advert Q3: Appointment letter. Q4: Delivery note and Payment	MLM has no Fire Engine suitable for Matatiel & Rural and urban infrastructure	Fire engine acquired by set date	Date Number	Acquire a [one (1)] suitable fire engine by 30 June 2020.	Prepare a research report for submission to MTM and prepar	Process for the appointment of a service provider by 31 December 2019.	Q1 : Research complete, Specification complete. Budget inadequate for the project. Q2 :	R1,500,000	R0.00	Nil	Budget inadequate for the project	Fire engine to be procured in Q3 through a multi-year procu

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						Certificates PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>					e Terms of Reference.		Consulted with finance and SCM the way forward as a result of inadequate budget. Resolved that the Fire engine to be procured through a multi-year procurement process.					renewal process due to budget constraints.
26.	P1G7O7.06	Basic Service Delivery and Public Safety		19	Installation of traffic lights	Q1:Terms of reference and advert Q2: Appointment Letter	Intersections at Main - Jagger streets, Main-West	Number of traffic lights installed by set date		Installation of two sets of traffic lights (robots	Processes for the appointment of the service	Appointment of a Service provider and installation	Q1 : Specification completed and will be presented at the next	R1,800,000	R0.00	Nil	The road also falls on under SANRAL	Engage SCM to speed up the sitting

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											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						Q3: Progress report on the construction submitted to MTM. Q4: Completion and payment certificate issued. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council</i>	streets need traffic lights) in Matatiele town by 30 June 2020	e provider completed by 30 September 2019	ion of traffic lights by 31 December 2019.	BSC sitting. Q2 : Tender Closed, waiting for Bid Evaluation and Adjudication Committee sittings				authorities. Consultation with them took to long.	gs of SCM committees.

KPA 2: MUNICIPAL FINANCIAL VIABILITY

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
27.	P2G3O8.01	Municipal Financial Viability and Management	Revenue and Expenditure Management		General Valuation roll	Q1: Supplementary and Import report Q2: N/A Q3:N/A Q4: Advert for 2020/2021 valuation roll	Certified valuation roll for 2018-22	Supplementary valuation roll produced by set date.	Date Objections/ appeals Final Valuation roll	Produce a supplementary valuation roll for implementation by 01 July 2019	Implementation of supplementary valuation roll by 30 September 2019.	N/A	Q1 : Supplementary roll implemented on 01 July 2019	R300,000.00	R0.00	Nil	N/A	N/A
28.	P2G3O8.03	Municipal Financial Viability and Supply Chain Management		N/A	Demand Management	Q1:N/A Q2:N/A Q3:N/A Q4: Council Extract for Approved Procure	2018/2019 Approved procurement plan	Approved Procurement Plan by the set date	1 Approved Procurement Plan	Approval of 2020/2021 Procurement Plan by 31 May 2020	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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						ment Plan												
29.	P2G3O8.06	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of monthly reports as per Section 71 of the MFMA	Q1 ó Q4: 3 monthly reports submitted to the Mayor, NT & PT; Proof of submission	12 reports submitted to National Treasury; Provincial Treasury and Mayor within 10 working days in 2018/19 FY	Number of monthly reports submitted to National Treasury, Provincial Treasury and mayor by set timeframe	Number and date	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10 th of working day of every month	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 th working day of every month	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 th working day of every month	Q1 : The monthly reports were sent on the following dates: 15th August 2019; 12th September 2019 10th October 2019. Q2 : 3 Monthly Reports Sent to National and Provincial Treasury to be sent by the 15 January 2020	N/A	N/A	N/A	N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
30.	P2G3O8.07	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of quarterly reports as per Section 52 (d) of the MFMA	Q1-Q4: quarterly reports; proof of submission	4 reports per year submitted to Management Team, National Treasury, Provincial Treasury in 2017/18 FY	Number of (section 52d reports and withdrawal reports submitted by set date	Number Date	Submit quarterly (4) reports (section 52d reports and withdrawal report) National Treasury, Provincial Treasury by the 10th working of each quarter	Submit 1 quarterly reports National Treasury, Provincial Treasury by 12 October 2019	Submit quarterly reports National Treasury, Provincial Treasury by 15 January 2020	Q1 : The quarterly reports for the first quarter sent on the following date: 10th October 2019. Q2 : One Quarterly Report done and sent to National and Provincial Treasury by the 15th January 2020.	N/A	N/A	N/A	N/A	N/A

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											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
31.	P2G3O8.08	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of banking details as per section 8 of MFMA.	Q1: Banking Detail Completed Form; Proof of submission and Acknowledgement of receipt	Bank account completed forms for financial year 2017/18 and submitted on the 15 th June 2017	Number of annual banking details reported to National Treasury	Number and date	One annual banking details to be reported to National Treasury by 01 July 2017	One annual banking details to be reported to National Treasury by 01 July 2019.	N/A	Q1 : Annual banking details were submitted to National Treasury on the following date: 18th June 2019.	N/A	N/A	N/A	N/A	N/A
32.	P2G3O8.09	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of mid-year report	Q3: Mid-Term Budget Report and Proof of submission	Mid-term report submitted by the 25 th January to the Honorable Mayor, National Treasury	Mid-term budget report Submitted to the Honorable Mayor, National and Provincial Treasury	Date	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January 2020.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
							l and Provincial Treasury.											
33.	P2G3O8.11	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Multi-year budget as per section 28 of the MFMA.	Q3: Adjusted budget submitted to Council and NT & PT and proof of submission	2018/2019 approved Budget	Adjusted budget prepared and submitted to Council, National and Provincial Treasury	Report Date	Prepare and Submit adjusted budget to Council by 28 th February and to National and Provincial Treasury by the 15 th March of each year.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
34.	P2G3O8.12	Municipal Financial	Budget Planning and Investments	N/A	Multi-year budget as per section 21 (b) of	Q1: Approved Budget Process plan and proof of	Submitted 2018/2019 Time schedule	Process Plan Submitted to Council; National	Approved Budget Process plan Date	Develop budget time schedule (process plan)	Develop budget time schedule	N/A	The process plan was submitted and approved by Council on the following date: 29th July 2019 as	N/A	N/A	N/A	N/A	N/A

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											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					the MFMA.	submission	to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	and Provincial Treasury		and submit to Council 10 months before the start of a financial year (31 August 2019) and to National and Provincial Treasury by the 15th Sept 2019	(process plan) and submit to Council 10 months before the start of a financial year (31 August 2019) and to National and Provincial Treasury by the 15th Sept 2019		per CR871/29/07/2019 and submitted to Treasury on 27 August 2019.					

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											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
35.	P2G3O8.13	Municipal Financial Viability and	Budget Planning and Investments	N/A	Multi-year budget as per section 23 of the MFMA.	Q4: Agenda, reports and attendance registers	Budget Community Outreach held on 16 & 20 April 2019	Budget community outreach held	Number Date	Hold one Budget Community Outreach by 30 April 2020	N/A	N/A	N/A	R200,000.00	N/A	Nil	Nil	N/A
36.	P2G3O8.14	Municipal Financial Viability and Management	Budget Planning and Investments	ALL	Multi-year budget as per section 21 of MFMA.	Q1: Approved Budget Process plan and proof of submission	Submitted 2018/19 tabled budget to Management Team, Standing Committee, EXCO, Council	2020/21 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	Budget and set date.	Prepare 2020/21 MTERF Budget and submit to council by 31 May 2020 and to National and Provincial Treasury within 10 days after approval.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
							and National and Provincial Treasury											
37.	P2G308.16	Municipal Financial Viability and Management	Financial Reporting and Asset Management	All	Update and maintain fixed assets register.	Q1: -Q4: Updated Fixed Assets Register and balancing Trial Balance (TB) to General Ledger (GL)	Audited Fixed assets register of 30 June 2018.	Updated Fixed Assets Register and transactions compliant with MSCOA	Date	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant Fixed Asset Register (FAR) by 30 June 2020.	Update FAR and Balancing Trial Balance to General Ledger by 30 September 2019	Update FAR and Balancing Trial Balance to General Ledger 31 December 2019	Q1 : The FAR as at end of quarter one has been updated with additions extracted from the balancing Mscosa actuals. Assets Management report compiled with full details and presented to relevant structures. Q2 : The FAR has been updated with additions extracted from the	R1,500,000.00	R2,247,958.13	Nil	N/A	N/A

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											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												balancing Mscosa actuals. Assets Management report compiled with full details and presented to relevant structures.						
38.	P2G0308.17	Municipal Financial Viability and Management	Financial Reporting and Asset Management	All	Insurance of Municipal Assets (Infrastructure, Community Assets, Intangible Assets, Other Assets, Land and Buildings, Investments,	Q1 - Q4 Quarterly Asset management report and proof of insurance cover.	Existing Insurance Service provider, 8000 insured assets on the assets register	Insurance cover for municipal assets and other risks.	Percentage Date	100% insurance cover of municipal assets as per council policy by 30 June 2020.	Insurance of 100% Municipal Assets (Infrastructure, Community Assets, Intangible Assets, Other Assets, Land and	Insurance of 100% Municipal Assets (Infrastructure, Community Assets, Intangible Assets, Other Assets, Land and Building	Q1 : Insurance of 100% Municipal Asset done by 30 Sept. 2019 and a list of newly acquired assets submitted to Indwe Risk Services for insurance cover. Q2 : Assets Management Report detailing all assets additions which are added onto the FAR. A list of newly	R2 200 000.00	R1,597,344.46	Nil	N/A	N/A

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											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
					nt property)						Buildings, Investment property)	s, Investment property)	acquired assets submitted to Indwe Risk Services for insurance cover.					
39.	P2G3O9.01	Municipal Financial Viability and Management	Revenue And Expenditure Management	19, 20	Smart metering	Q1-Q4: Progress report from Service provider and 3 monthly monitoring reports. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Non Smart Meters installed in the Matatiele area where electricity is supplied by the municipality.	Number of meters Replaced and report compiled by set date.	Number Date	Replace 1000 old meters with smart meters in wards 19 and 20 by 30 June 2020	Replace 250 meters and 3 monthly monitoring reports submitted for each month to MTM by 30 September 2019.	Replace 250 meters and 3 monthly monitoring reports submitted for each month to MTM by 31 December 2019.	Meter replacement not done	R1000, 000.00	R0.00	Nil	Non-availability of meters	TO Rs submitted on 16/09/2019 for Procurement of smart meters.

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
40.	P2G3O9.02	Municipal Financial Viability and Management	Revenue And Expenditure Management	W1,20,19,26	Billing of Accounts and postage of monthly statements	Monthly age analysis and monthly billing statements	7000 billed accounts and delivered statements	Number of accounts billed and posting done	Number and Date	Billing done by end of the month and posting of accounts by the 15th of the following month by 30 June 2019.	Billing done by end of the month and Posting of 7000 account statements by the 15th of each month	Billing done by end of the month and Posting of 7000 account statements by the 15th of each month	Q1 : Billing done as follows (for June, July, August respectively): 05/08/2019 03/09/2019 02/10/2019 Postage does as follows (for June, July, August respectively): 12/08/2019 03/09/2019 For September postage will be done by the 15th of October 2019 Q2 : October 2019: Billing done on 01/11/2019 and postage to be done by the 15th of November 2019. November 2019: Billing done on 07/12/2019 and postage to be done	R180,000.00	R108,481.10	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												by the 10th of December 2019. December 2019: Billing done on 07/01/2020 and postage to be done by the 10th of January 2020						
41.	P2G3O9.03	Municipal Financial Viability and Management	Revenue And Expenditure Management	Ward 1,19,20,26	Debt Collection & Reduction	Q1 - Q4: 12 Monthly Debtors age analysis & debt collection letters issued, <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Debt balance R104m as at 31 December 2017/18	Amount of Revenue debt reduced	Amount Date	Reduce Revenue debt by <u>R3,000,000</u> by 30 June 2020	Reduce <u>normal debt</u> by R375,000 by 30 September 2019	Reduce <u>normal debt</u> by R375,000 by 31 December 2019	Q1 : Normal debt: Arrear debt: July balance excl. current R47 941 847.25 September balance excl. current R66 625 253,89 Increase R20 810 279,08 Q2 : Debt movement is as follows for quarter two: October 2019 Opening balance R73 396 186,67 Closing balance excl current bill	R1,000,000.00	R411,585.00	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
												R68 690 497,62 Decrease R 4 705 689,05 November 2019 Opening balance R73 188 039,97 Closing balance excl current bill R69 033 759,25 Decrease R 4 154 280,7 December 2019 Opening balance R75 402 868,26 Closing balance excl current bill R71 500 860,14 Decrease R 3 902 008,12						

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)						
										Reduce <u>government debt</u> by R375,000 by 30 September 2019	Reduce <u>government debt</u> by R375,000 by 31 December 2019	Q1 : July balance excl. current R59 114 480 September balance excl. current R79 214 311,77 Increase R20 099 831,77 Q2 : Debt movement for the quarter is as follows: October 2019 Opening balance R81 153 977,65 closing balance excl current bill R 71 919 569,64 Decrease R9 234 408,01 November 2019 Opening balance R 73 640 941,89 closing balance excl current bill R 71 291 735,41 decrease R2 349				N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												206,48 December 2019 Opening balance R72 617 682,53 closing balance excl current bill R68 944 430,47 decrease R 2 349 206,48						
42.	P2G3O10.01	Municipal Financial Viability and Management	Financial Reporting and Asset Management	All	Preparation of GRAP compliant Annual Financial Statements (AFS).	Q1: Annual Financial Statements and Proof of submission.	30 June 2018 Audited Annual Financial Statements.	GRAP Compliant Annual Financial Statements submitted to Auditor-General, National & Provincial Treasury	Date	Prepare and submit GRAP compliant Annual Financial Statements to Auditor-General, National and Provincial Treasury by 31 st August 2019	Prepare and Submit GRAP compliant Annual Financial Statements to Auditor-General, National and Provincial	N/A	Q1 : GRAP compliant Annual Financial Statements submitted to Auditor-General, National & Provincial Treasury on the 31st August 2019. Audit is in progress.	R500,000	R1,974,877.05	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
											ial Treasury by 31 August 2019.							
43.	P2G3010.02	Municipal Financial Viability and Management	Financial Reporting and Asset Management	ALL	Receive Unqualified Audit Opinion from Auditor General, South Africa (AGSA)	Q1: N/A Q2: Signed Audit Report Q3: N/A Q4: N/A	Unqualified Audit opinion with no material misstatement for 30 June 2018.	Signed Auditor General Report by set date	Audit Report Date	Receive an Unqualified Audit Opinion issued by the Auditor-General by 30 June 2020.	N/A	Achieve an Unqualified Audit Opinion from Auditor-General by 31 December 2019.	Q2 : Achieved an Unqualified Audit Opinion from Auditor-General on 30 November 2019, for 2018/19 financial year.	R6,000,000.00	R2,183,796.14	N/A	N/A	N/A
44.	P2G3010.03	Municipal Financial Viability and	INTERNAL AUDIT SERVICES	N/A	mSCOA compliance and implementation	Q1-4 - Quarterly Progress Report and Checklist to Council.	4 mSCOA checklists and 2 reports compiled in FY	Number of mSCOA internal monitoring checklists reports compiled	Number Date	Produce four (4) quarterly MSCO internal monitoring checklists reports by 30 June 2020	Compile (1) internal monitoring checklist report on mSCOA	Compile (1) internal monitoring checklist report on mSCOA	Q1 : MSCO Report has been completed by the 30 September 2019 and not yet submitted to Council. Q2 : Quarter 2 MSCO checklist	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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
							2018/2019				implementation for submission to Council by 30 September 2019.	notification for submission to Council by 31 December 2019.	and progress report completed on the 20 December 2019.					
45.	P2G3O10.04	Municipal Financial Viability and Management	Internal Audit Services	N/A	Audit committee and Disciplinary board sittings	Q1 to Q4: Audit and Disciplinary board Packages . <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	4 Audit committee sittings set in the 2018/2019 financial year.	Number of audit committee and disciplinary meetings held and packages issued.	Number Date	Produce 4 packages quarterly for Audit Committee sittings and 1 package for Disciplinary Board sittings by 30 June 2020	Produce 1 package quarterly for Audit Committee Sittings by 30 September 2019	Produce 1 package quarterly for Audit Committee sittings by 31 December 2019	Q1 : A special Audit Committee meeting was held on the 20th August 2019 in the Alfred Nzo District Municipality. Q2 : Target not met.	R400,000	R117,609.04	Nil	Due to external audit, there was unavailable personnel to sit for AC meetings.	To schedule four sittings in three quarters (1,3 and 4) and announce

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									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)						
																	ually to have at least four meetings as per the Section 166 of the MFMA.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
46.	P2G3O10.05	Municipal Financial Viability and Management	Internal Audit Services	N/A	Audit Improvement Plan (Audit Action Plan)	Q1: N/A Q2 6 4: <i>Quarterly Progress Report to Council.</i>	Two (2) reports completed in 3 rd and 4 th Quarter	Number of Audit Action Plan produced by set date	Number Date	Produce 2 audit improvement plan 2018/2019 report by 30 June 2020	N/A	Compilation of an auditor general findings and draw up management action plan by 31 December 2019.	Q2: Audit Improvement plan 18/19 compiled.	N/A	N/A	N/A	N/A	N/A
47.	P2G3O10.06	Municipal Financial Viability and Management	Internal Audit Services	N/A	Annual Financial Statements/Interim Financial Statements	Q1: Report for review of annual financial statements Q2: Report for review of interim	Two (2) reports completed 1st and 3rd quarter	Number of annual or interim financial statements reports by set date	Number Date	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by	Review annual financial statements by 31 August 2019.	N/A	Q1: Annual Financial Statement Review report was tabled to the Special Audit Committee sat on the 20th August 2019.	R100,000.00	R0.00	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						financial statements				30 June 2020								

KPA 3: LOCAL ECONOMIC DEVELOPMENT

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
48.	P3G4O11.01	Local Economic Development	Public Amenities & EPWP	ALL	Public Employment Programme (Job creation through Expanded Public Works Programme {EPWP})	Q1: Spreadsheet of contracted beneficiaries, Orientation Manual and Attendance register) Q1 - Q4 Quarterly Report and Council extract.	414 Job opportunities created through EPWP in 2018/2019 FY	Number of Job opportunities created through EPWP	Number Date	Create 415 Job Opportunities through EPWP by 30 June 2019	Create 415 job opportunities through EPWP. Orientation and Commencement of the programme by 30 September 2019.	1 Quarterly expenditure Report submitted to Council by 31 December 2019	Q1 : 418 job opportunities were through EPWP, Orientation and Commencement of the programme by 30 September 2019. Q2 : Quarterly report was submitted to a council meeting sat on the 29/10/2019	R6,514.00.00	R2,607,722.00	Nil	Council resolution	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
49.	P3G4O11.04	Local Economic Development	Human Resource Management	N/A	Implementation of Experiential Learning Programme	Q1 to Q4 Schedule of experiential trainees/students (<i>Internship & In-service</i>) with the municipality.	Experiential training offered to thirty-four students (<i>24 - Internship & 10 In-services</i>) in 2018/2019 FY)	Number of students provided with an experiential learning (<i>Internship & In-service</i>)	Number Date	Facilitate the implementation of 22 students on Experiential learning programme (<i>10 Internship and 12 In-service</i>) by 30 June 2020.	Facilitate the implementation of 7 students on Experiential learning programme (<i>03 Internship and 04 In-service</i>) by 30 September 2019.	Facilitate the implementation of 14 students on Experiential learning programme (<i>08 Internship and 06 In-service</i>) by 31 December 2019.	Q1 : Target not met. Advert has been drafted but not yet signed for advertising of Experiential Learning Programmes Q2 : A total number of (23) twenty-three trainees was advertised on 25 October 2019 to 01 November 2019 under the month reviewer, (11) eleven In-services Training and (12) twelve Interns. Recruitment process of the experiential trainees or	R650,000.00		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
													students is still underway. The shortlisting took place on					
50.	P3G4O12.01	Local Economic Development	LED	19	Silo Facility	Q1: Appointment letter and Service Level Agreement of a service agent Q2-Q4 Monthly reports from agent and submitted to MTM.	Silo Facility phase 2 completed	Silo facility agent acquired by set date	Number & date	Acquire services of an agent to run Silo facility by 30 September 2019.	Appointment of service provider to run Silo facility by 30 September 2019.	Monitoring progress of the service agent by 31 December 2019.	Q1 : Terms of Reference (TOR) to appoint a service provider were developed and they were ready to be sent to the Bid Specification Committee for an advertisement, but we had to delay the advertisement as we could not find money to	R100,000.00	R0.00	Nil	Silo facility need to be connected to the grid electricity first for augers to work.	Silo facility will be connected to grid electricity in quarter 3 and appointment will

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>							connect the Silo to grid electricity. Q2 : Appointment of a service provider will be done in quarter 4 after the Silo facility has been connected to the grid electricity, which will happen after mid term budget adjustment.					be done in quarter 4.
51.	P3G4012.02	Local Economic Development	LED	18,19,21,22	Cropping programme and household gardens	Q1: Appointment letter Q2 - Q3: Distribution list and reports. Q4: Monitoring	1000 households provided with seedlings in 18/19 financial year. Organized	Number of hectares planted with grain crops and households provide	Number and date	Plant 50 Hectors of grain crops, seedlings for 2000 households in 4 wards (18, 19, 21 and 22) by	Appointment of service provider by 30 September 2019.	Ripping, planting 50 hectares of grain crops in 4 wards. Delivering seedling	1 : Terms of Reference (TOR) were developed and submitted to SCM on the 27th August , 2019, advertisement was issued on the 17th	R600,000.00	R54,000.00	Nil	Service providers were non responsive to the advertisement of doing mechanization program	Appointment of a service provider to do mechanization

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						ng Report. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	emerging farmers in place	d with seedlings.		30 June 2020		s to 1000 households by 31 December 2019.	September 2019 and it closed on the 04th October 2019.Service providers were non responsive to the advertisement. Q2 : Re-advertisement was done and it closed on the 29th November 2019.we are waiting for the service provider to be appointed. Thirty thousand seedlings were delivered in ward 9,18.21 and 22 to be planted in the households.				me in ward 9.18,21 and 22.	programme in ward 9,18.21 and 22 will be done in quarter three.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
52.	P3G4O12.03	Local Economic Development	LED	12, 17	Livestock Improvement Programme.	Q1: Appointment letter. Q2: Reports, photos and attendance register. Q3: Reports, photos and attendance register PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>	Existing programme on livestock improvement through ERS and DRDAR	Number of wards assisted with livestock improvement by set date	Number Date	Coordinate livestock (sheep and cattle) improvement in two (2) wards (12 and 17) by 30 June 2020	Appointment of service provider by 30 September 2019.	Vaccination of sheep and cattle by 31 December 2019	Q1 : Terms of Reference were prepared and were sent to Supply Chain Management unit for advertisement in August 2019,service providers were non responsive to the advertisement. Q2 : Vaccination and Dosing of 400 Sheep and 400 Cattle was done on the 4th and 5th December 2019, in ward 12 and ward 17.	R100,000	R59,000.00	Nil	N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
53.	P3G3O13.01	Local Economic Development	LED	ALL	SMME Skills Development	Q1: Attendance register and training manual. Appointment letter (SMME) Q2: Attendance register and training manual. Monthly monitoring report to MTM	70 SMMEs trained in poultry management, Sewing and project management in 18/19 FY	Number of SMMEs trained by set date	Number and date	Support sixty (60) SMMEs through skills development training in Waste Management, animal production and plant production by 30 June 2020.	Conduct training on <u>animal Waste Management</u> for 20 SMMEs by 30 September 2019	Conduct training on <u>animal production</u> for 20 SMMEs by 31 December 2019	Q1 : Terms of Reference were prepared and were sent to Supply Chain Management unit for advertisement in August 2019, service providers were non responsive to the tender. Q2 : The training of SMMEs in Animal Production was conducted on 10-12 December 2019.	R550,000	R87,365.00	Nil	N/A	N/A
					SMME/C-op funding support	on SMME funding. Q3: Attendance	5 SMMEs and cooperatives	Number of SMMEs and Co-operatives		Support eight (8) SMMEs through funding	Appointment of service provider by 30 September	Funding and monitoring of four (4) SMMEs	Q1 : Terms of Reference were prepared and they were submitted to Supply Chain			Nil	Grant in aid policy supports sitting of panel	Appointment of SMMs will

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						register and training manual. Monthly monitoring report to MTM on SMME funding. <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	funded in 18/19 FY	ves funded by set date		by 30 June 2020	ber 2019	by 31 December 2019	Management unit for advertisement to be done. Q2 : Advertisement was issued on the 11th October 2019 and it closed on the 25th October 2019.Shortlisting was done on the 31st October 2019 and the report was prepared for SMMEs and Cooperatives recommended for appointment.				members for shortlisting purposes, panel members could not be located on the date that we scheduled for shortlisting of applications.	be done in the third quarter.

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
54.	P3G4O13.02	Local Economic Development	LED	ALL	Skill Development for housing emerging Contractors	Q1: Attendance register and training manual Q2: Attendance register and training manual Q3: Attendance register and training manual. PLUS Q1-3 - Quarterly Progress Report to Council.	72 contractors trained in construction by NHBRC in 18/19 FY	Number of Emerging contractor trained by set date	Number Date	Support 40 Emerging contractors through skills development training on construction, Health and Safety, SCM processes and Project Management by 30 June 2020.	Conduct 15 trainings on Health and Safety for emerging contractor 30 September 2019	Conduct 15 trainings on SCM processes for emerging contractor 31 December 2019	Q1 : Terms of Reference were prepared and were sent to Supply Chain Management unit for advertisement on 14 August 2019,Service providers were non responsive and it was re-advertised in September 2019. Q2 : Terms of reference for training of SMMEs in Supply Chain Management were developed and presented to Bid Specification Committee. The	R200,000.00	R0.00	Nil	Service providers were non responsive to the advertisement.	The training in SCM processes will be done in quarter three.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
													advert for Supply Chain Management training was issued					
55.	P3G4O13.03	Local Economic Development	LED	19	Hawker Stalls development	Q1 Appointment letter Q2 Invoices and delivery note	21 Hawkers stalls in place, there no shelters	Number of hawker shelters acquired by set date	Number and date	Acquire 10 hawker shelters for informal traders in Matatiele town by 31 December 2019.	Appointment of service provider to acquire 10 hawker shelters by 30 September 2019	Delivery and installation of 10-hawker shelter by 31 December 2019.	Q1 : Terms of Reference were developed and were sent to Supply Chain Management Unit in September 2019 for advertisement to be issued. Advertisement was issued in October 2019. Q2 : Advertisement was issued on the 8th November 2019 and it closed on the 29 November	R300,000	R0.00	Nil	There was a delay with the identification of a site to place these hawker shelters.	Appointment of a service provider to supply and deliver 10 hawker shelters will be done in the third quarter

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
													2019, procurement process will unfold for appointment of a service provider to be done.					
56.	P3G5O14.01	Local Economic Development	LED	19	Matatiele Music Festival Event	Q1:Appointment letter for project coordinator Q2: appointment letters for services providers Q3:Invoice and Payment Certificate Q4:Close	7th Matatiele Music Festival hosted in 2017 Development of terms of reference and issuing of advert	8 th integrated Matatielle Music Festival held by set date	Date	Host the 8th Matatiele Music Festival by 31 December 2019.	Appointment of service provider to coordinate the music festival by 30 September 2019.	Marketing and procurement of services and Hosting of the Music Festival by 31 December 2019.	Q1 : Terms of reference were developed and presented to the bid specification committee for an advertisement to be issued.Fusion Entertainment was appointed to coordinate the 8th Matatiele Music Festival.	R2,850,000.00	R1,782,572.30	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
						out report							Q2 : Fusion entertainment was appointed to coordinate the 8th Matatiele Music Festival, preparations for hosting of the event like marketing were done with success and the event was hosted on the 14th December 2019.					
57.	P3G5O14.02	Local Economic Development	LED	1,13,19	1.Ced-Matat Marathon Event {R500,000}, 2. Mehlooding Heritage Trust {R250,000}	Q1: concept documents Service Level Agreement (SLA), photos. Q3: Three {3}	Four tourism destinations supported in 2017/18 financial year	Number of tourism destinations marketing events supported through funding	Number	Provide funding support to three (3) tourism destinations marketing events/programmes by 30	Three (3) Submission of concept documents and three (3) service level	N/A	Q1 : Concept documents and Memorandum of Understanding were submitted to the LED unit by Mehlooding heritage trust, Ced Matat Marathon event	R400,000	1.Ced - Matat Marathon Event {R500,000}, 2. Mehlooding	Nil	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)						
				and 3. Matat Fees Event {R250,000 }	Close out reports submitted to Council. Q4: FINAL Close out report about three (3) events submitted to Council				June 2020.	agreements signed. Establishment of PROJECT STEERING COMMITTEES (PSCs). Two (2) preparatory meetings for Ced-Matat Marathon and Mehlodong Heritage AND Support		and Matat Fees. Mehlodong heritage event was held on the 21 September 2019 in ward 13, Matat Fees Biking event was held on the 20-22 September 2019. Ced Matat Marathon event was held on the 13th October 2019.		Heritage Trust {R250,000 } and 3. Matat Fees Event {R217,391.31}			

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
											Matat-Fees event trust event by 30 September 2019.							
58.	P3G5O14.03	Local Economic Development	LED	Various wards	Coordinate six (6) Tourism (destination marketing) programme	Q1: Attendance register and minutes Q2: Tourism awareness manual, attendance register and closeout report for Shisa Festival.	1 subscription done to a Explore South Africa tourism magazine in 2018/19 financial year Sittings of LTO, Annual tourism indaba	Number of tourism programmes coordinated by set date	Number Date	Coordinate 6 (six) Tourism (destination marketing) programmes by 30 June 2020	Coordinate the sitting of one (1) <i>Local Tourism Organisation (LTO)</i> meeting by 30 September 2019.	[1] Coordinate the sitting of one (1) LTO meeting, [2] Coordinate one (1) tourism awareness campaign and [3] Host one (1) Shisa	Q1: Tourism Organisation meeting sat on the 27th July 2019 in Matattiele LED boardroom, Matatiele Community Tourism Organisations, Eastern Cape Parks and Tourism Agency and Matatiele Local Municipality Tourism sub	R555,000.00	R500,000.00	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						Q3: Proof of payment for publication and awareness manual Q4: Closeout report for Tourism Indaba and attendance register. PLUS Q1-4 - <i>Quarterly Progress Report to Council.</i>	attended in 2018/19				fest by 31 December 2019.	unit formed part of the stakeholders that sat in the meeting. Q2 : Local Tourism Organisation meeting that was held in quarter 2 sat in November 2019 in Matattiele LED boardroom , Matatiele LTO , t,and Matatiele Local Municipality Tourism sub unit formed part of the stakeholders that sat in the meeting. Shisa festival was held on the 21st December 2019.						

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
59.	P3G5O15.01	Local Economic Development	LED	All	Tourism sector Plan	Q1: Appointment letter Q2: Draft reviewed tourism sector plan Q3: Approved reviewed tourism sector plan	Tourism sector plan approved by the council in July 2014 (CR 605/31/07/14)	Tourism sector plan developed by set date	Date	Development of a tourism sector plan review by 30 June 2020.	Appointment of service provider to develop tourism sector plan by 30 September 2019.	Presentation of draft sector plan to Local Tourism Organisation (LTO) 31 December 2019.	Q1 : Terms of reference for development of Tourism sector plan were developed and they are ready to be presented to the Bid Specification Committee for an advertisement to be issued. Q2 : Terms of reference for development of Tourism sector plan were developed in quarter 1 and they are ready to be presented to the Bid Specification Committee for an	R100,000.00	R0.00	Nil	This project is having limited budget, we had to delay advertisement until budget adjustment process is done so as to top up budget.	The appointment of service provider will be done in quarter 4.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
													advertisement to be issued.					

KPA 4: SPATIAL RATIONALE

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJE CT DESCRI PTION	MEANS OF VERIFIC ATION	BASE LINE	KPI	UNIT OF MEASU RE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUA L TARGE T	MID-TERM TARGET		ACTUAL PERFOR MANCE BY 31 DECEM BER 2019	PLANNED BUDGET	ACT UAL EXP END ITU RE	REV ENU E COL LEC TED	REA SON FOR DEV IALT ION	CORR ECTI VE MEAS URE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
60.	P4G6O16.01	Spatial Rationale Development Planning	1,19,20,26	Coordin ation of Land survey activities	Q1: Advert and appointme nt letter Q2-Q4: Submissio n of application / Surveyor General (SG) diagrams and reports.	50 surveyed land parcels 16 disposed open spaces Surveyed land parcels Allocatio ns on unsuitabl e land (Itsokolel e) Illegal	Number of land survey activities undertake n by set date	Number Date	Appoint ment of a land surveyor to Undertak e 5 land survey activities by 30 June 2020	Process es for the appoint ment of the land surveyo r to Underta ke 5 land survey activitie s by 30 Septem ber 2019.	Submiss ion by the Land Surveyo r of an applicati on to Surveyo r General for (1) closure and rezoning of 16 disposed open spaces, (2) Rezonin g of 8 land	Q1 : Service provider was appointed on 17 July,2019 Inception meeting was held on 01/08/19 closure and rezoning of open spaces, survey of municipal land parcels Progress meeting was held on the 19 September 2019 for the project progress and	R580,000.00	R461, 555.0 0	Nil	Subm ission to SG not yet done, howe ver engag ement s with SG office were done in prepa ration for submi ssion of	Submis sion to SG will be done once the process es have been finalize dR (pre- approv al of the applica tions)

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						allocations/ extensions, encroachments					parcels by 31 December 2019.	discussion (closure and rezoning, survey of sites) and to commence with assessment of encroachments in Maluti- Q2 : On-going Land survey activities were carried on By the service provider (submission of applications and				applications for pre-approval	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
												advertising of closure and rezoning of open spaces, processes for rezoning of land parcels are on going(rezoning 2, subdivision and rezoning,6) csurveying of municipal land parcels (18)					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
61.	P4G6O16.02	Spatial Rationale	Development Planning	19	Traffic study for Cedarville commercial development	Q1: Advert and appointment letter Q2-Q4: Quarterly reports and Final report	Draft SG Diagrams	Traffic study conducted by set date	Number Date	Conduct Cedarville commercial development traffic study by 30 June 2020	Processes for the appointment of a service provider to undertake traffic study for Cedarville commercial development by 30 September 2019.	Submission of quarterly report on progress of surveying of Cedarville commercial development traffic study to Council by 31 December 2019.	Q1: Processes for the appointment of a service provider to undertake traffic study for Cedarville commercial development by 30 September 2019 NOT DONE Q2: Submission of quarterly report on progress of surveying of Cedarville commercial development traffic	R200,000.00	R0.00	Nil	N/A	The report will be submitted to Council during Q3 and Q4 as the Service Provider will only officially start the study in January 2020

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT									
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE	
										Q1 (Jul – Sep)	Q2 (Oct – Dec)							(Jul – Dec)
												study to Council by 31 December 2019 not done as Service provider was only appointed in November 2019..						
62.	P4G6O16.03	Spatial Rationale	Development Planning	19	Valuation of Municipal land parcels	Q1 - Q4: Quarterly reports	15 valued land parcels	Number of valued Municipal land parcel by set date	Number Date	Valuation of 20 Municipal land parcels by 30 June 2020	Monitor and report to council on the valuation of the 20 Municipal land parcels by 30	Continued monitoring and report to council on the valuation of the 20 Municipal land parcels	Q1 : submission of signed abstracts for extension of scope of a valuer was submitted to SCM on the 25th September to undertake processes	R150,000.00	R0.00	Nil	Delay in the extension of scope of works for the valuer to conti	Valuation of 20 Municipal land parcels will be done during Q3 and Q4

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
										September 2019.	by 31 December 2019.	(public notice) for extension of scope to the service provider Q2 : report available for submission to Council SCM finalized the processes for extension of scope for a service provider (public notice for comments closed on the 26/11/19 Sites to be				nue with the task.	

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
												valued submitted to service provider (Dec,19) for quotation in order to facilitate the process (variation order approval and appointment) for valuation of sites- awaiting response						
63.	P4G6O16.03	Spatial Rationale	Development Planning	19,26	Planning & Survey of Commercial and residential (middle income)	Planning & Survey of Commercial and residential (middle income)	Q1: Proof of submission to conveyancer	Approved SG diagrams by MPT	Township Register opened and gazetted	Opening and Gazetting of Township register for	Submission of conditions of establishment to	Quarterly report submitted to Council on the progress	Q1: communication with a service provider was made in terms of	R600,000.00	R0.00	Nil	N/A	The report will be submitted to Council during

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
				income) development in Matatiele and Cedarville	development in Matatiele and Cedarville	Q2: Quarterly report Q3: Approved Township register Q4: Submission to Tribunal and gazette number		by set date.	Cedarville and Matatiele by 30 June 2020	Conveyancer for opening Township register for Cedarville and Matatiele with Deeds Office by 30 September 2019.	of surveying of layout plans by the service provider by 31 December 2019.	submission of the required studies in order to carry-on with the project Q2 : report drafted for Council and letter of intent to terminate the services of the service provider was served to the said service provider					Q3 and Q4

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
64.	P4G6O16.04	Spatial Rationale	Development Planning	19	Feasibility study-Matatiele	Q1: Appointment letter. Q2-Q4: Quarterly reports and Final report	Available land space earmarked for development	Feasibility study completed by the set date	Date	Undertake a general mixed-use feasibility study in ward 19 area by 30 June 2020	Processes for the appointment of a service provider to undertake a general mixed-use feasibility study in Ward 19 by 30 September 2019.	Submission of quarterly report on progress of undertaking a general mixed-use feasibility study in Ward 19 by 31 December 2019.	Q1 : Service provider was appointed on 17 July 2019. Inception meeting was held on 01/08/19 Study area revised, inception meeting was held on the 01/08/19 Q2 : Quarterly report available phase 2 (site analysis, engineering services assessment,	R700,000.00	R60,600.00	R0.00	Report not yet submitted to Council	The report will be submitted to Council during Q3 and Q4

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
												solid waste management , storm water management plan and traffic survey) of the project was undertaken by the service provider and the report was submitted to the Municipality in November,2019. It is under review.					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
65.	P4G6O18.02	Spatial Rationale	Development Planning	1	Maluti Land Tenure Upgrade: Mapping Land surveying, Township registration mapping, land use verification and finalization of zoning scheme	Q1: Appointment letter. Q2-Q4: Quarterly reports	Tachy surveys, deed of grants, layout plans, draft zoning map	Maluti land tenure upgrade completed by set date	Date	Facilitate completion of Maluti Land Tenure upgrade by 30 June 2020	Processes for the appointment of a service provider to Facilitate completion of Maluti Land Tenure upgrade by 30 September 2019.	Submission of quarterly reports to council by service provider on physical aspects analysis for Maluti project by 31 December 2019.	Q1 : Terms of Reference to be finalized subsequent to completion of encroachment assessment by the land surveyor. A decision was made on the 05/09/19 (by the internal committee dealing with Maluti Project to "appoint" the existing municipal land	R900,000.00	R0.00	Nil	A report not submitted by 31/12/19 to Council,	The report will be submitted on the 28/01/2020 as a ordinary Council sitting for second quarter

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
												surveyor to undertake encroachment assessment while awaiting land donation from Public Works. A meeting with Maluit representatives and land surveyor was facilitated for October,2019 on the matter. Q2 : Report available					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												"appointment" of a service provider(existing land surveyor) was done to commence with physical analysis(encroachment assessment/resurveying) of the area while awaiting donation from Public Works, community meetings were held on the matter					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASE LINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
													Quarterly report available					

KPA 5: INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
66.	P5G7O19.01	Municipal Institutional Development and Transformation	Human Resource Management	N/A	Staff Establishment review	Q2: Approved staff establishment Q3: Draft staff establishment. Q4: Reviewed staff establishment Council resolution/extract	2019/2020 approved Staff Establishment in place	Approved 2020/2021 reviewed staff Establishment	Date	Approval of the 2020/2021 reviewed Staff Establishment by 30 June 2020.	N/A	Approved Staff Establishment Process Plan	Q2 : Staff Establishment Process Plan was adopted by Council on 30 September 2019.	N/A	N/A	N/A	N/A	N/A
67.	P5G7O19.02	Municipal Institutional Development and Transformation	Human Resource Management	N/A	Implementation of training	Q1 to Q4: Training attendance	Fifteen (15) training programme	Number of training interventions	Number Date	Coordinating of Twenty (14)	Coordinate five (5) Trainees	Coordinate four (4) Training	Q1 : Six Training Programmes were	R1,600,000	R504,252.77	Nil	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIALTION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
				programmes	registers. Quarterly training plan.	mmes coordinated in 2018/2019 FY	ntions coordinated as per WSP		training programmes in as per 2019/2020 WSP. Facilitation of payments for study financial assistance to 12 employees/councillors towards their formal qualification.	g Programmes	Programmes	coordinated as follows: Four Employees attended Effective Records Information and Data Management training on 01 July 2019 to 03 July 2019, Ten employees attended Conveying of Dangerous goods training on 03 July 2019, One employee attended Media Communication and Presentation Skills training					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019 (Jul – Dec)	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												<p>on 15 & 19 July 2019, Two employees attended Certified Information Security Management training on 22 - 25 July 2019, One employee attended a training on ODETDP on 16-20 September 2019</p> <p>Q2 : Four Training Programmes were coordinated as follows: Four Employees</p>					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019 (Jul – Dec)	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												attended Office Management on 16-18 October 2019, Four Employees have attended Monitoring and Evaluation on 23-25 October 2019. 17 employees attended a project management training on 11 and 12 November 2019 and 22 employees attended Minute taking and report writing on 13 and 14 November 2019					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
68.	P5G7O20.01	Municipal Institutional Development and Transformation	Human Resource Management	N/A	Facilitate Wellness and Occupational Health and Safety (OHS) programmes	Q1- Q4 Attendance registers	Existing committee and Reps appointed	Number of Health & Safety committee meetings held. Number of Health & Safety inspections conducted	Number Date	Conduct 6 wellness and OHS Programmes by 30 June 2020.	Conduct 1 Employee/Employee relations programme	Conduct One (1) Wellness and 1 Employee/Employee relations programme	Q1 : Facilitated one (1) OHS committee meeting held on 13 September 2019, and one(1) Employer/employee relations event in recognition of cultural diversity on the 27 September 2019 Q2 : Facilitated one (1) OHS committee meeting held on the 23 October 2019, and one (1) wellness day event conducted	R780,00 00	R242,661.35	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
													on the 31 October 2019. Actual expenditure is R11 000.					
69.	P5G7O20.02	Municipal Institutional Development and Transformation	Supply Chain Management (SCM)	ALL	Municipal Fleet review	Q1: Advert and appointment letter and Quarterly Report Q2: Quarterly Report and Quarterly Report Q3: Invoice and registration	31 Municipal vehicles	Procurement of 7 Municipal vehicles	Number Date	Procure 7 additional municipal vehicles by 30 June 2020	Processes activities for the appointment of the service provider to deliver 7 additional municipal vehicles	Submission of quarterly report on progress of procurement of seven (7) additional municipal vehicles by 31	Q1 : The letter for the participation the new RT57-2019 was sent to National treasury on the 16 September 2019. Q2 : 2 Vehicles have been procured	R5,000,000.00	R2,005,072,61	Nil	5 Vehicles were not procured due to late response from National Treasury on	5 Vehicles to be procured in the third quarter

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						on and Quarterly Report					by 30 September 2019.	December 2019.					approving the municipality to participate on the new RT 57 2019.	

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
70.	P5G08O21.01	Municipal Institutional Development and Transformation	Administration Support	N/A	Security for municipal assets and premises	Q1 – Q2: Advert, 2 sets of Minutes and 3 reports. Q3: Q1 6 Q2:.,App onment letter, 1 set of Minutes and 3 reports. Q4: , 1 set of Minutes and 3 reports.	Security policy in place. Current Contract for Security company expires in January 2020	Security services provided by set date	Number Date	Provide security services for the municipality on an annual basis by 30 June 2020	Processes for the appointment of a service provider to provide security services AND Holding of 1 quarterly meeting and compilation of 3 monthly reports by the	Continued - Processes for the appointment of a service provider to provide security services AND Holding of 1 quarterly meeting and compilation of 3 monthly reports by the	Q1 : The Terms of Reference (TOR) for the provision of security services has been submitted to SCM by 25 Sept. 2019. Three (3) monthly reports were received from the service provider and the Quarterly meeting held on 27 Sept. 2019. Q2 : The Security Tender - Bid NO. MATAT/2019/2020-32 was advertised on 18	R9,000,000.00	R619,119.15 x 6 = R3,714,714.90	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIALTION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
											reports by the service provider by 30 September 2019.	service provider by 31 December 2019.	October 2019 in the local Fever Newspaper and closed on 18 November 2019. Three (3) monthly reports have been received from the service provider and the Quarterly meeting held on 19 Dec. 2019					

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019 (Jul – Dec)	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
71.	P5G08O21.02	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	N/A	Maintenance and monitoring of Network connection	Q1: Advert Q2: Appointment letter/s issued Q4: Completion certificates issued	Existing network and datacenter services	Number of municipal office buildings maintenance by set date	Number Date	Maintenance of network connection to three (3) municipal office buildings by 30 June 2020	Processes for the appointment of a service provider for <u>rewiring of computer network at (1) BTO and (2) LED AND (3) Main Office (102 Main</u>	Appointment of service providers for <u>rewiring of computer network at (1) BTO and (2) LED AND (3) Main Office (102 Main</u>	Q1 : The specifications for network rewiring we compiled and submitted to SCM on 30 September 2019 Q2 : The Project was advertised from 25 October 2019 to 08 November 2019 a. The project was then canceled due to non-responsiveness on 20 December 2019.	R800,000.00	R0.00	Nil	The Project was non-responsive and had to be canceled.	The Project will be re-advertised and awarded by 31 March 2020. The re will be a consist

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
											Street) BY 30 September 2019.							ent follow-up to ensure advertisement and appointment before 31 March 2020.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
72.	P5G08O21.03	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	N/A	Setup, configure and commission of network nodes	Q1: Appointment letter. Q2: Acknowledgement of receipt of laptop signed by 61 Council members	Existing network node with expired warranty	Number of network nodes supplied by set date	Date	Supply 5 network nodes (61 laptops for members of council) by 30 June 2020	Appointment of service provider to supply 61 laptops for members of Council by 30 September 2019.	Configuring and Distribution of 61 laptops to members of Council by 31 December 2019.	Q1 : The Specifications for 61 laptops were sent to SCM on 04 June 2019, and the advertisement was published from 28 June to 29 June 2019. The Service Provider was appointed on 30 September 2019. Q2 : The Service Provider promised to deliver laptops by 31 January 2020	R500,000.00	R0.00	Nil	The Service Provider awaited manufacturing of the laptops from the Supplier	The 61 laptops of members of Council will be delivered to members of council by 31

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIALTION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
																		March 2020
73.	P5G08O21.04	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	N/A	Provision of application and systems support	Q1:	Existing Login books, No customer care in place, Existing (Electronic Document Management System)EDRM	Number of systems installed, maintained and monitored by set date	Number Date	Provide Installation, maintenance and monitoring of systems by 30 June 2020	Processes for the appointment of two (2) service providers for [1] <i>Upgrading of MICR OFSO FT configuration Manager 2016</i>	Appointment and signing of Service Level Agreements (SLAs) of two (2) service providers for [1] <i>Upgrading of MICRO FSOF</i>	Q1 : The ToRs for sending MIMECAST were sent on 05 August 2019. The extension of the Scope of Work for Mimecast was signed by 22 August 2019. The Customer Care ToRs were sent to SCM on 26 July 2019. The meeting with Dimension Data for Microsoft	R1,992,000	R0.00	Nil	The Mimecast project is not been awarded. The upgrading of the Micro soft Configuration Mana	Continuous follow-ups to ensure that both Mimecast project is awa

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
							S, Website , Mime Cast solutions No existing Customer care system				AND [2] procurement of system for Customer Care by 30 September 2019.	configuration Manager 2016 AND [2] procurement of system for Customer Care AND [3] Signing of Mimecast SLA by 31 December 2019.	Configuration was conducted on 04 September 2019. The advertisements for Customer Care and Mimecast were published between 12 September and 13 October 2019 Q2 : Service Provider for Customer Care system was appointed on 31 October 2019. The customer care Phase 1 project was				ger 2016 project is not awarded	rde d and that Microsoft configurations manager project is advertised and awarded.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019 (Jul – Dec)	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
												completed on 29 November 2019. The email management tender was canceled on 18 November 2019. And then readvertised from 20 November 2019 to 20 December 2019. The Microsft Configuration Manager Project ToR was sent on 04 October 2019. The Advertisement of Microsoft Configuration Manager was						

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
												published from 25 October 2019 to 08 November 2019. The Project was canceled on 12 December 2019. Mimecast SLA is not yet signed as the project was readvertised. The project closed on 20 December 2019. however, there was an extension of scope for Mimecast which was signed as an addendum to						

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019 (Jul – Dec)	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIALTION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)						
													SLA. The Upgrading of Microsoft Configuration Manager 2016 was advertised and adjudicated by 31 December 2019. and the project was canceled.					

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
74.	P6G9O22.01	Good Governance and Public Participation	IDP	N/A	IDP Review processes: IDP rep. forum meetings; strategic planning session IDP Community outreaches	Q1: advert and council Resolution, Public notices, attendance registers, reports Q2: advert, Public notices, attendance registers, report Q3: advert and council Resolution,	2017/2022 IDP document in place	Adopted 2020/21 IDP review by set date	Date	Development of 2020/21 IDP Review by 31 May 2020	Preparation of the 2020/21 budget process plan by 31 July 2019	One (1) IDP Community outreach held by 31 December 2019. Sitting of 2 nd IDP representative forum & steering committee meeting	Q1 : The 2020/21 IDP process plan was adopted by council on 28 July 2019: Council resolution: CR 871/29/07/2019 Q2 : IDP community outreach was held from the 18 -21 November 2019. With expenditure of R285,000 Q2 : 2nd IDP Rep forum meeting was held on the 4th December 2019. no expenditure incurred steering committee meeting was held	R1,140,000.00	R285,000	Nil	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT									
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE	
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)						
					Public notices, attendance registers, reports; Draft IDP Q4: advert and council Resolution, Public notices, attendance registers; Adopted IDP							s by 31 December 2019.	on 25 November 2019					
										Sitting of 1 st IDP representative forum & steering committee meetings by 30 September 2019.	Develop 2020/2021 draft situational analysis report by 31 December 2019.	Q1 : The IDP representative forum meeting was held on the 15 August 2019 The IDP steering committee was held in conjunction with the IGR meeting on 28 August 2019 Q2 : situational analysis report drafted, with needs analysis				N/A	N/A	

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
												and outreach report						
	P6G9O22.05	Good Governance and Public	Monitoring, Evaluation, Risk and Council Support	ALL	Compilation of the Midyear Performance Report	Q2: Proof of distribution of Mid-year template. Q3: Council Extract	2017/18 Mid-year Performance report adopted	Adopted Midyear Performance Report by set date	Date	Approval of the 2019/20 Midyear performance report by 31 January 2020	N/A	Distribution of Mid-year template to Managers to complete by 31 December 2019.	Q2 : On 17 Dec. 2019 Managers were informed via email to upload their Mid-Year performance on the Electronic Performance Management System (epms) of IGS.	N/A	N/A	N/A	N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
76.	P6G9O22.06	Good Governance and Public Participation	Monitoring, Evaluation, Risk and Council Support	ALL	Development of 2018/2019 Annual Performance Report (APR) and 2018/2019 Annual Report (AR)		Annual Performance Report (APR) and Annual Report (AR)	Adopted reports by set date	Date	Compilation of the 2018/2019 Annual Performance Report (APR) and Annual Report by 30 June 2020	Final 2018/2019 Annual Performance Report (APR) submitted to Auditor General (AG) by 31 August 2019.	Distribution of Annual Report (AR) template to Managers to complete by 31 December 2019.	Q1 : Final 2018/2019 Annual Performance Report (APR) submitted to Auditor General (AG) on 31 August 2019. Q2 : Distribution of Annual Report (AR) template to Managers complete AND Draft Report sent to Managers by 13 Nov. 2019	N/A	N/A	N/A	N/A	N/A
	P6G9O22.07	Good Governance and	ALL UNITS	N/A	Review of BYLWAS, TOR , policies, plans, FRAMEWORKS, Charters and	Q3: Depart, Council Strat Plan Programme reflecting the	29 Approved HR policies, One Plan, & 12 Standard	Number of approved Policies, BYLWAS, TOR ,	Number Date	Review of 4 BYLWAS, 12 TORs, and 103 policies, 9 Plans, 2	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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
					Standard Operating Procedures	reviewal Q4: Copy of Council extract	Operating Procedures are in Place	plans Frameworks, Charters and Standard Operating Procedure reviewed		Framework, 3 Charters and 59 Standard Operating Procedures by 31 MAY 2019.								
										HRM - 33 policies, 2 Plans, & 10 SOPs								

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
							ICT 9 policies, 4 plans and 6 standard operating procedures were approved in 2017/18 FY			ICT - (9) policies, four (4) plans and six (6) SOPs			N/A	N/A	N/A	N/A	N/A	N/A
							Dev. Plan – policies, bylaws and SOPs in place			Dev. Plan – 4 policies, 2 by-laws and 6 SOPs			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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
							EDP – LED - Policies reviewed in 2015/16 FY and By-laws reviewed in 2017/18			EDP: LED 6 2 policies, 2 bylaws			N/A	N/A	N/A	N/A	N/A	N/A
							SCM 6 Approved, existing policies and SOPs for 17/18			SCM – 3 Policies, 1 SOP			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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
							Revenue & Expenditure - Existing approved policies for 2016/17			Revenue & Expenditure – 10 budget related policies			N/A	N/A	N/A	N/A	N/A	N/A
							Environment & Waste - Existing approved policies in place			Environment & Waste 62 policies			N/A	N/A	N/A	N/A	N/A	N/A

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									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						Public safety - Existing			Public Safety 60 policies, 10 SOPs			N/A	N/A	N/A	N/A	N/A	N/A
						M,E, Risk & CS - 2 Frameworks, 2 Policies and 1 SOP in place			M,E, Risk & CS - 2 Frameworks, 2 Policies {PMS & Risk}, 1 Charter, 2 Risk Plans, 11 TORs and 3 SOPs			N/A	N/A	N/A	N/A	N/A	N/A

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									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						IA 6 1 PLAN, 3 SOPs, 2 Charters in place			IA - 2 Charters, 1 Audit Plan, 1 Audit, Strategy, 1 TOR and 4 SOPs			N/A	N/A	N/A	N/A	N/A	N/A
						BUDGET PLANNING AND FINANCIAL REPORTING - Submitted and reviewed			BUDGET PLANNING AND FINANCIAL REPORTING - 5 policies and 1 SOP			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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						policies to National Treasury											
						Public participation - 8 policies reviewed in 2017/18 FY.			Public participation - 10 Policies and 4 SOPs			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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						Comm. & SPU 6 Existin g Plans and policies in place			Comm. & SPU 6 7 Policies { Youth, Children, Elderly, Gender, HIV, People with disability , Commun ications], 6 SOPS			N/A	N/A	N/A	N/A	N/A	N/A
						IDP 6 Existin g SOP in place			IDP 6 1 SOP			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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
						P,O&M 6 Existing Policies and SOPs in place			P,O&M 6 2 Policies and 2 SOPs			N/A	N/A	N/A	N/A	N/A	N/A
						Electricity Unit 6 Existing Policies and SOPs in place			Electricity Unit 6 1 Policy and 1 SOPs			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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
							Building Control Policies and SOPs in place			Building Control Policies and SOPs			N/A	N/A	N/A	N/A	N/A	N/A
							Human Settlement Policies and SOPs in place			Human Settlement Policies and SOPs			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	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
78	P6G9O22.08	Good Governance and Public Participation	ICT (Information, Communications & Technology)	ALL	ICT governance services: (1) Renew Licenses, (2) systems audit; (3) Integrate system, (4) sitting of ICT steering Committee (5) Protection of Personal Information Act POIPA Compliance assessment	Q1: Proof of payment for licensing Q2: Proof of payment for licensing Q4: Proof of payment for licensing	Existing Deployed systems	Number of ICT governance systems performed by set date by 30 June 2019	Date	Perform 6 ICT governance services to ensure compliance to standards and frameworks by 30 June 2020	Facilitation and securing license for Microsoft and Munsoft by 30 September 2019	Facilitation and securing license for VIP and GIS by 31 December 2019. Q2 : The municipality already has SAGE VIP Licensing and GIS Licensing	Q1 : Facilitated and payed Microsoft invoice of R763 543.47 on 23 August 2019	R5,500 000		Nil	N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
					t (6) ICT Dual diligence register and records audit													
79	P6G9O24.01	Good Governance and Public	Legal Services	ALL	Obtain title deeds for municipal properties	Q1: Appointment letter Q2: Proof of Application Q4: 20 Title deeds	Title deeds not in place	Number of Title Deeds obtained	Number date	Obtain 20 title Deeds for Municipal Properties by 30 June 2020.	Appointment of a conveyancer by 30 September 2019.	Processing of applications for 20 title deeds by 31 December 2019	Q1 : A conveyancer was appointed by 30 Sept. 2019 Q2 : No By-law was received by the unit for review	R100,000.00	R0.00	Nil	The unit did not receive 1 bylaw for review	The 2019/ 2020 annual target will be revised to review of one bylaw

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
80	P6G9O24.02	Good Governance and Public Participation	Legal Services	ALL	Review and drafting of by-laws	Q1 ó Q2: Report to MTM Q3: Procurement documentation (Advert), Council resolution/extract. Q4: Gazette Number <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Adopted by-laws in place	Number of by-laws drafted and reviewed by set date	Number and Date	Review 2 (two) and Gazette two (2) bylaws by 30 June 2020.	Review ONE (1) bylaw and submit report to MTM by 30 September 2019.	Review ONE (1) bylaw and submit report to MTM by 31 December 2019.	Q1 : 1 by-law was reviewed (Property Rates By-laws) and submitted to MTM on 9 Oct. 2019 Q2 : No By-law was received by the unit for review	R150,000.00	R0.00	Nil	The unit did not receive 1 bylaw for review	The 2019/ 2020 annual target will be revised to review of one bylaw

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
81.	P6G9O24.03	Good Governance and Public Participation	Legal Services	ALL	Litigation management	Q1-4 - <i>Quarterly Progress Report to Council.</i>	2019/2020 litigation register	Percentage of municipal legal matters instituted and defended by set date.	Percentage date	Provide 100% legal services and advice municipal legal matters by 30 June 2020	Provide 100% legal services and advice ON municipal legal matters by 30 September 2019.	Provide 100% legal services and advice ON municipal legal matters by 31 December 2019.	Q1 : 100% legal services were provided and advice ON municipal legal matters by and a quarterly progress report was submitted by 30 September 2019. Q2 : 100% legal services were provided and advice ON municipal legal matters by and a quarterly progress report was submitted by 31 December 2019	R3,600,000.00	R1,038,541.00	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	MID-TERM PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
82	P6G10025.02	Good Governance and Public Participation	Public Participation and Public Education	All	Implementation of ward operational plan	Q1, Q2, Q3 & Q4: reports, attendance registers and report for monthly expenditure submitted quarterly to Council.	Inducted 26 Ward Committees by 2018/19	Number of reports on Monitoring of the functionality of Ward Committees in 26 wards Compiled and submitted to council	Number Date	Coordination of monthly ward committee meetings and one (1) workshop on ward operational plans by 30 June 2020	Compile one (1) quarterly Report on the monitoring of the functionality of the Ward Committees per ward by 30 September 2019.	Compile one (1) quarterly Report on the monitoring of the functionality of the Ward Committees per ward by 31 December 2019.	Q1 : One (1) quarterly Report on the monitoring of the functionality of the Ward Committees per ward operational plans compiled. Q2 : One (1) quarterly Report on the monitoring of the functionality of the Ward Committees per ward operational plans compiled.	R 3 500,000.00	R1,538,000.00	Nil	N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
83	P6G10025.06	Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)	All	Conduct 14 communications programmes for the 2019/2020 action plan by 30 June	Q1-4 - <i>Quarterly Progress Report to Council, Attendance Register,</i>	2017/22 Communications Strategy 2018/19 Communication action Plan	Number of Communication programmes conducted by set date	Number Date	Conduct 14 communications programmes for the 2019/2020 action plan by 30 June	One Communication strategy workshop	N/A	Q1 : Communications Strategy Action Plan review workshop was conducted on the 30th of September 2019	R628,000.00 N/A	R15,550.60 Communication Strategy, R7,500 – LCF, R7,600 – Media Partnership – TOTAL = R90,650	Nil	N/A	N/A
										One IGR Meetings	One IGR Meetings	Q1 : IGR forum meeting was held on the 28th of August 2019 Q2 : IGR forum meeting was held on the 25th of November 2019	N/A				N/A	

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									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
										One LCF meetings	One LCF meetings	Q1 : LCF meeting was held on the 20th of September 2019 Q2 : 1 LCF held on 2 December 2019				N/A	N/A
										N/A	One media partnership established	Q2 : Media partnership was established with The Voice of Matat for a live broadcast of a community engagement session held at Lunda community hall on 26 November 2019				N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
											N/A	Print 1500 newsletter copies of <u>1st</u> edition for 2019/2020 FY and showcase distribution plan	Q2 : Internal electronic newsletter was produced to replace the hard copies				N/A	N/A
											N/A	N/A	N/A				N/A	N/A

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										ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
84	P6G10O25.08	Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		Register 25 students from Matatiele at institutions of higher learning and pay bursary fees for 3 students	Q1-4 - <i>Quarterly Progress Report to Council, Attendance Register,</i>	Adopted Designated groups strategy	Number of programmes conducted by set date	Number Date	Conduct 11 programmes on empowerment of designated groups by 30 June 2020	N/A	N/A	N/A	R790,000.00	R6,600 6 LAC, R11,900 6 Children ballroom, TOTAL = R18,500	N/A	N/A	N/A
											N/A	{3} Coordinated 1 children's empowerment programmes	Q2 : Coordinated one children ballroom dance competition on 15 October 2019 at Maluti Civic Centre			Nil	N/A	N/A

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									ANNUAL TARGET	MID-TERM TARGET		ACTUAL PERFORMANCE BY 31 DECEMBER 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Q1 (Jul – Sep)	Q2 (Oct – Dec)	(Jul – Dec)					
										N/A	{6} Coordinate 1 youth month activities	Q2 : Coordinated NSFAS drive held on 19 October 2019 at Town Hall			Nil	N/A	N/A
										{8} One (1) Local AIDS Council meeting	{9} One (1) Local AIDS Council meeting	Q1 : LAC meeting on the 27th August 2019 Q2 : LAC meeting held on 17 Oct 2019			Nil	N/A	N/A

