



**MATATIELE**  
LOCAL MUNICIPALITY

## **2019/2020 QUARTER (3) PERFORMANCE REPORT**

ADDRESS: THE OFFICE OF THE  
MUNICIPAL MANAGER  
102 MAIN STREET  
MATATIELE  
4730  
Tel: 039 737 8100  
Fax: 039 737 3611  
<http://www.matatiele.gov.za>

## **CONTENTS**

1. PURPOSE.....	2
2. EXECUTIVE SUMMARY.....	3
3. CONCLUSION .....	3
4. QUARTER 3 OVERALL PERFORMANCE SUMMARY PER KPA .....	3
5. QUARTER 3 OVERALL PERFORMANCE GRAPH PER KPA .....	4
6. PERFORMANCE FOR QUARTER 1 (Q1) and QUARTER 2 (Q2) .....	4
7. PERFORMANCE FOR QUARTER 3 (Q3) PER UNIT .....	4
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE .....	11
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT .....	36
KPA 3: LOCAL ECONOMIC DEVELOPMENT .....	51
KPA 4: SPATIAL RATIONALE.....	57
KPA 5: INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION.....	62
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	68

## **1. PURPOSE**

This report serves as the Quarter 3 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 Quarter 3 assessment of performance ending 31 March 2020. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2017/2022 Integrated Development Plan.

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

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

## **3. CONCLUSION**

This report of Quarter 3 Performance for 2019/2020 financial year of Matatiele Local Municipality provided feedback on the performance level achieved to date against the targets as laid out in the IDP.

The report is based on information received from each department for Quarter 3 assessment of performance ending 31 March 2020.

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.

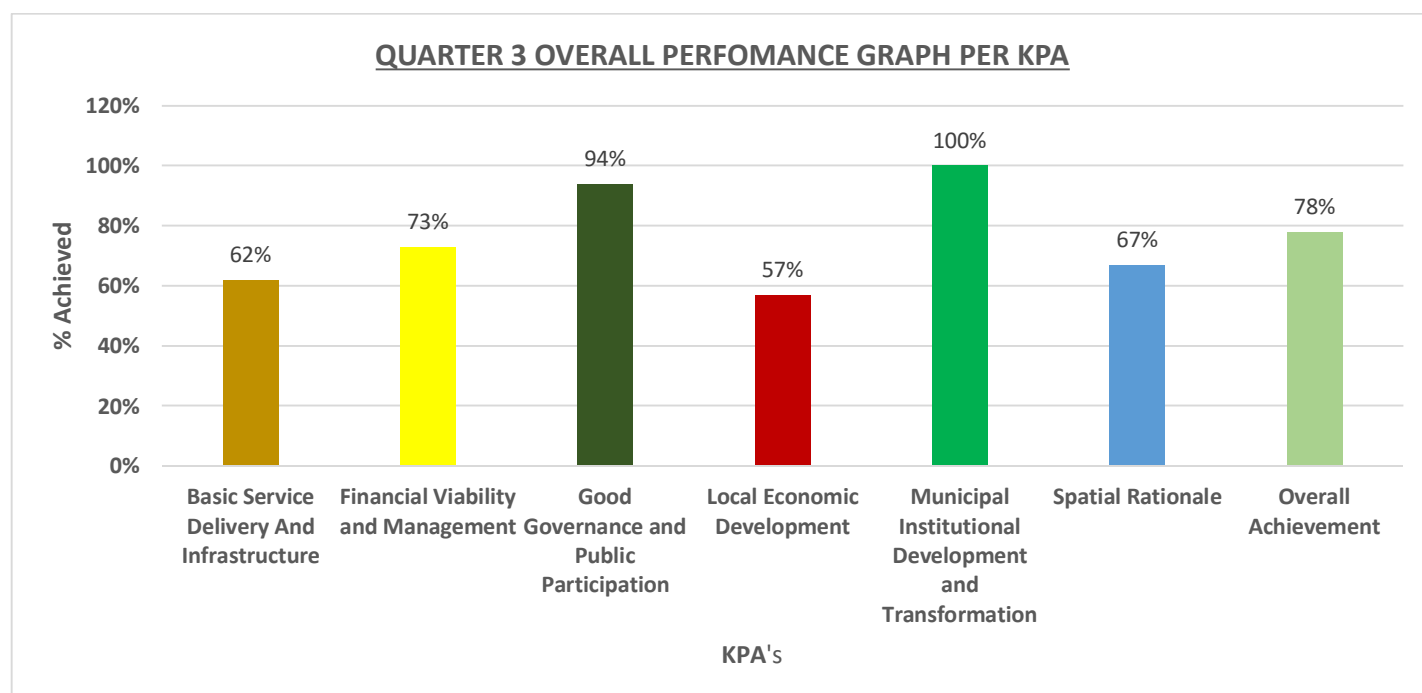
The table below serves as a summary of results to this report:

## **4. QUARTER 3 OVERALL PERFORMANCE SUMMARY PER KPA**

KPA	Total no. of Targets For Quarter 3	Targets Achieved For Quarter 3	Targets Not Achieved For Quarter 3	Percentage Achieved For Quarter 3
-----	--	--------------------------------------	--	---

Basic Service Delivery And Infrastructure	21	13	8	62%
Financial Viability and Management	15	11	4	73%
Good Governance and Public Participation	33	31	2	94%
Local Economic Development	7	4	3	57%
Municipal Institutional Development and Transformation	5	5	0	100%
Spatial Rationale	6	4	2	67%
<b>Grand Total</b>	<b>87</b>	<b>68</b>	<b>19</b>	<b>78%</b>

## **5. QUARTER 3 OVERALL PERFORMANCE GRAPH PER KPA**



## **6. 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%

## **7. PERFORMANCE FOR QUARTER 3 (Q3) PER UNIT**

Departmental Units	Total no. of Targets For Quarter 3	Targets Achieved For Quarter 3	Targets Not Achieved For Quarter 3	Percentage Achieved For Quarter 3
Administration and Council Support	1	1	0	100%
Budget Planning and Investments	6	6	0	100%
Building Control/Human Settlement	3	2	1	67%
Communications & Special Programmes Unit (SPU)	6	6	0	100%
Development Planning	7	5	2	71%
Electricity Unit	3	2	1	67%
Environment & Waste Management	4	4	0	100%
Financial Reporting and Asset Management	2	2	0	100%
Human Resource Management	5	4	1	80%
Human Settlement	1	1	0	100%
ICT (Information, Communications & Technology)	4	3	1	75%
IDP	5	4	1	80%
Internal Audit Services	5	3	2	60%
LED	5	3	2	60%
Legal Services	2	2	0	100%
Monitoring, Evaluation and Risk Management	3	3	0	100%
Projects, Operations and Maintenance Management	12	7	5	58%
Public Amenities & EPWP	3	2	1	67%
Public Participation & Public Education	2	2	0	100%
Public safety - Existing	1	1	0	100%
Revenue And Expenditure Management	6	4	2	67%
Supply Chain Management	1	1	0	100%
<b>Grand Total</b>	<b>87</b>	<b>68</b>	<b>19</b>	<b>78%</b>

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

### CONSTRUCTION LEGEND

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

<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>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>by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases.</p> <ul style="list-style-type: none"> <li>• <b><u>Concrete casting:</u></b> After the test results approved by engineer, the contractor will install the reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer.</li> </ul> <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>schedules issued by the Engineer</p>
<p><b>Stage 4 (60%)</b></p> <ul style="list-style-type: none"> <li>• Tipping of gravel</li> <li>• Processing of gravel</li> </ul> <p>The Contractor will import gravel material from borrow pit for layer works and compact each layer as per the design specification.</p>	<p><b>Stage 4 (60%)</b></p> <ul style="list-style-type: none"> <li>• <b><u>Pavement Layers</u></b> 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.</li> <li>• <b><u>Sealants</u></b></li> </ul> <p>Stabilization of sub base layer with cement or lime/polymer.</p>	<p><b>Stage 4 (60%)</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Roof installation The engineer will issue instruction for roof to be installed after the approval of walls.</li> </ul> <p>The engineer will issue roof design for the contractor to buy the material and</p>	<p><b>Stage 4 (85%)</b></p> <ul style="list-style-type: none"> <li>• <b>Building and concrete works</b> Construction of ablution facilities and change rooms.</li> </ul>	<p><b>Stage 4 (80%)</b></p> <ul style="list-style-type: none"> <li>• Wing walls The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer</li> <li>• Protection Works The installation of gabion structure to protect the unstable banks as per the design</li> <li>• Road signs</li> </ul>

		including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements.		The contractor will install the traffic control signs as indicated on the road layout drawings.
<b>Stage 5 (80%)</b> <ul style="list-style-type: none"> <li><b>Protection Works</b></li> <li><b>Installation of road signs</b> The contractor will construct the headwalls/inlets and outlet structures or catch pits.  The installation of gabion structure to protect the unstable banks as per the design.  The contractor will install the traffic control signs as indicated on the road layout drawings</li> </ul>	<b>Stage 5 (80%)</b> <ul style="list-style-type: none"> <li><b><u>Kerbing</u></b> Once the Sub base layer has been completed, Concrete Kerbing will be installed with concrete channels or as per the design.</li> <li><b><u>Asphalt</u></b> The contractor will install the lay the hot mix Asphalt.</li> <li><b><u>Protection Works</u></b> The contractor will construct the headwalls/inlets and outlet structures or catch pits.  The installation of gabion structure to protect the unstable banks as per the design.</li> </ul>	<b>Stage 5 (80%)</b> <ul style="list-style-type: none"> <li><b><u>Windows</u></b> Window schedules will be issued to the contractor. That information has specifications.</li> <li><b><u>Plastering</u></b> The specifications will be issued to the contractor and has to follow the specification and the finishing methods.</li> <li><b><u>Landscaping</u></b> The drawing will be issued for the contractor to follow and comply.</li> </ul>		
<b>Stage 6 (95%)</b> <ul style="list-style-type: none"> <li><b><u>Attending to snaglist</u></b>  A list of outstanding items that a contractor must attend before each completion stage is reached.</li> </ul>	<b>Stage 6 (90%)</b> <ul style="list-style-type: none"> <li><b><u>Road signs</u></b> The contractor will install the traffic control signs as indicated on the road layout drawings.</li> <li><b><u>Road markings</u></b> Marking of the road (solid and broken lines)</li> </ul>	<b>Stage 6 (90%)</b> <ul style="list-style-type: none"> <li><b><u>Finishes</u></b> The specifications will be issued to the contractor and has to follow the specification and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher)</li> <li><b><u>Landscaping</u></b> The specifications will be issued to the contractor and</li> </ul>	<b>Stage 6 (95%)</b> <ul style="list-style-type: none"> <li><b>Practical completion certificate</b> When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</li> </ul>	<b>Stage 6 (95%)</b> <ul style="list-style-type: none"> <li><b>Practical Completion certificate</b>  When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</li> </ul>



<ul style="list-style-type: none"> <li><b><u>Practical Completion certificate</u></b></li> </ul> <p>When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p> <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p>	<p><b>Stage7 (95%)</b></p> <ul style="list-style-type: none"> <li><b><u>Snag list:</u></b> A list of outstanding items that a contractor must attend before each completion stage is reached.</li> <li><b><u>Practical Completion certificate</u></b> When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</li> </ul> <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p>	<p>has to follow the specification and methods (paving, tree planting and fencing).</p>		
<p><b>Stage 7(100 %)</b></p> <ul style="list-style-type: none"> <li>Final Completion certificate</li> </ul> <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p><b>Stage7 (95%)</b></p> <ul style="list-style-type: none"> <li><b><u>Snag list:</u></b> A list of outstanding items that a contractor must attend before each completion stage is reached.</li> <li><b><u>Practical Completion certificate</u></b> When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</li> </ul> <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p>	<p><b>Stage 7 (95%)</b></p> <ul style="list-style-type: none"> <li><b><u>Practical Completion certificate</u></b> When the building is operational to be used by the community, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts from the date of engineer issuing practical completion certificate and is a six (6) months period.</li> </ul>	<p><b>Stage 7 (100%)</b></p> <ul style="list-style-type: none"> <li>Final Completion certificate</li> </ul> <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p><b>Stage 7 (100%)</b></p> <ul style="list-style-type: none"> <li>Final Completion certificate</li> </ul> <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>

	<p><b>Stage 8 (100%)</b></p> <ul style="list-style-type: none"><li>Final Completion certificate</li></ul> <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p><b>Stage 8 (100%)</b></p> <ul style="list-style-type: none"><li>Final Completion Certificate</li></ul> <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	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE

1.	PIG101.01	Basic Service Delivery And Infrastructure	Revenue And Expenditure Management	ALL	Free Basic Services	Q1 – Q4: 12 monthly indigent reconciled status reports submitted to MTM.	2018/2019 11966 beneficiaries receiving support	Number of registered indigent beneficiaries receiving free basic services by set date	Number Date	Provide services to 11966 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2020	Provide services to indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 31 March 2020.	Services were provided as follows: <u>January</u> 2020 ó 15,760 <b>Electricity</b> - 3331 <b>Rates and refuse</b> - 1007 <b>Alternative energy</b> ó Solar 11422 <u>February</u> 2020 ó 16,109 <b>Electricity</b> - 3331 <b>Rates and refuse</b> - 1032 <b>Alternative energy</b> ó Solar 11746 <u>March</u> 2020 ó 16,109 <b>Electricity</b> - 3331 <b>Rates and refuse</b> - 1032 Alternative energy - Solar 11746 Total of 47,978 for Quarter 3 <u>POE</u> : Indigent status report (From January to March 2020) Provided free basic services as follows: Electricity 3 331; Rates and refuse 1,032; Solar 11,746	R26,094,340	R394,325,512	Nil	N/A	N/A
----	-----------	---	------------------------------------	-----	---------------------	--	---	---	-------------	---	--	--	-------------	--------------	-----	-----	-----

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
2.	PIG102.02	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	2, 4, 7, 8, 9, 10, 13, 14, 18, 22, 24	Retention release and Construction of access roads	<b>Q1-</b> Site Progress meeting minutes, attendance register and final completion certificates.  <b>Q2-</b> Progress meeting minutes and attendance register.  <b>Q3:</b> Progress meeting minutes and attendance register.	643.7km of existing roads	Percentage of work on access road completed by set date	Date  Km  Stage /Percentage	Retention release of four (4) access roads [Epiphany {8.6km}, Nomgavu {4km}, T13-Zwelitsha {3km}, Sijoka {6,5km}]] <b>and</b> Construction of <b>2</b> Access Roads by 30 June 2020.			R13,581,449		Nil		
										[1] Retention release of (8.6km) Epiphany access road 30 June 2020	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	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
					<b>Q4:</b> Progress meeting minutes and attendance  Practical completion certificate.				[2] Retention release of (4km) Nongavu access road by 30 June 2020.	N/A	N/A				N/A	N/A
									[3] Retention release of (6.5km) Sijoka access road by 30 June 2020.	N/A	N/A				N/A	N/A
									[4] Retention release of (3km) T13-Zwelitsha access road 30 June 2020.	N/A	N/A				N/A	N/A
									[1] 10 % Construction of Magonqolweni (4.2 Km) 30 June 2020.	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	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
									[2] 80 % Construction of Maralekeng (3km) 30 June 2020.	Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March 2020.	40%: Installation of storm water completed.Tipping is at 10% completion				Delays with delivery of pipes and inclement weather	Contractor to submit revised programme of works.
									[3] 20 % Construction of (9 km) Nkasela access road 30 June 2020.	N/A	N/A				N/A	N/A
									[4] 20 % Construction of Mohapi AR and bridge (4,6km) 30 June 2020.	N/A	N/A				N/A	N/A
									[5] 20 % Construction of Mahangu (4km) 30 June 2020.	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	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
									[6] 80% Construction of Mdeni-Mazizini (4 km) by 30 June 2020.	Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March 2020.	60%: Contractor has completed tipping and processing . Construction of Headwalls is in progress				N/A	N/A
									[7] 20 % Construction of (4.5km) Purutle-Moyaneni access road 30 June 2020.	N/A	N/A				N/A	N/A
									[8] 40% Construction of Mkhemani (5,6km) by 30 June 2020	Stage 1 (10%) Contractor establishment by 31 March 2020.  Stage 2 (20%) Clear and grub Roadbed preparation by 31 March 2020.	10%: Contractor has established on site.				Inclement weather	The contractor to submit a revised programme of works.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										[9] 40% Construction of Moiketsi (6km) 30 June 2020.	Stage 1 (10%) Contractor establishment by 31 March 2020.	10%: Contractor has established on site.				N/A	N/A
3.	PIG102.03	Basic Service Delivery and	Projects, Operations and Maintenance	1, 19, 20, 26	Construction of internal streets	Q1: Tender advert	53.08km of existing surfaced roads	Percentage of work on internal streets completed	Percentage/Stage Number	Planning for Harry Gwala Internal Streets by 30 June 2020.	Submission of business plan to COGTA by 31 March 2020.	The business plan was submitted on the 03rd of March 2020.	R16,683,657	.		N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Contractor appointment .  <b>Q2:</b>  Progress meeting minutes and attendance register. <b>Q3:</b>  Progress meeting minutes and attendance register  <b>Q4:</b> Practical completion certificate, Progress.		by the set date.	Kms	90% completion of Matatiele CBD Internal Streets <b>Phase 2</b> of surfaced road by 30 June 2020	<b>Stage 5</b> (80%) Kerbing and asphalt by 31 March 2020.	75%: Mayor's walk -base course , stabilization , kerbing and backfilling of sidewalks are 100% completed. Fette Street-base course , stabilization , kerbing and backfilling of sidewalks are 100% completed. Rallway Street-Manholes are 90% completed School Street-Backfilling of sidewalks at 80%				Inclement weather and cash flow issues	Contractor will submit revised programme of works.
									10% completion of Matatiele CBD Internal Streets <b>Phase 3</b> of surfaced road by 30 June 2020	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	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT								
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE	
										40% construction of Maluti Internal Streets-Phase 4 of surfaced road completed by 30 June 2020.	Stage 2 (20%) Mass Earthworks by 31 March 2020.	40%: Mass earthworks completed and stormwater pipes installed				N/A	N/A	
4.	P1G1O2.04	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	21,7,18,7,9,15	Construction of bridges and release of retention	Q1: Tender advert  Contractor appointment  Q2:	9 existing bridges	Percentage of work on bridges completed by set date	Stage Number of KMS Date	Construction of six (6) bridges by 30 June 2020.			R 12,463,672	N/A	N/A	N/A		
										[1] 100% construction of Mabheleni bridge (24m) by 30 June 2020.	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	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
					Progress meeting minutes and attendance register. <b>Q3:</b>  Progress meeting minutes and attendance register  <b>Q4:</b> Practical completion certificate, Progress.				[2] 80% construction of <b>Ngcwengane</b> bridge (14m) by 30 June 2020.	<b>Stage 3</b> (60%) Columns / pre-cast culverts Top slabs by 31 March 2020.	50%: Contractor still busy with the last column and still to construct the top slab				Inclement weather and cash flow issues.	Contractor to submit revised programme of works.
									[3] 40% construction of <b>Mahangu</b> bridge (30m) by 30 June 2020.	N/A.	N/A				N/A	N/A
									[4] 95% construction of <b>NOMGAVU</b> bridge (24m) by 30 June 2020.	<b>Stage 6</b> (95%)  Practical completion by 31 March 2020.	95%: The project is on retention stage , was handed over to community on the 31st of January 2020				N/A	N/A
									[5] 95% construction of <b>Freystata</b> bridge (26m) by 30 June 2020.	<b>Stage 4</b> (80%)  Wing walls and protection works by 31 March 2020.	80%: Contractor has completed wingwalls and formwork for deck has been done.				N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										[6] 95% completion of Lagrange Pedestrian Bridge by 30 June 2019.	N/A	N/A				N/A	N/A

5.	PIG102.05	Basic Service Delivery and Infrastructure	Electricity Unit	18,13,9,5,7,22,26	Connect <b>3127</b> households in Ward 4,5,7,9,13,18,22 and 26	<p><b>Q1:</b> Contract Award letter</p> <p><b>Q2:</b> Kickoff Meeting Minutes, Progress reports (minutes of Progress meetings) and photos.</p> <p><b>Q3:</b> Progress Reports (minutes of progress Meetings)</p> <p><b>Q4:</b> Progress Reports (minutes of progress Meetings), Completion Certificate and photos.</p>	1960 Households electrified in 2018/2019 financial year.	Number of households connected by set date.	Number Date	Connection of <b>3127</b> households in Sehlabeng {300}, 2 Mngeni {570}, 3. Lufefeni {382}, 4. Makhoba {435}, 5. Mohapi #2 {335}, 6. Qili {382}, 7. Zitapile {295} and 8. Shenxa {428} 9. Retention release for Tlakanelo Link line and 10. Saint Bernard and Bubesini by 30 June 2020.	Continue Planting of poles & Stringing of conductor by 31 March 2020.	1.Qili Village (382 HH):Overall Planting of pole 89% & Stringing of poles 75%.2.Mngeni (570HH) :Overall Planting of pole 87% & Stringing of poles 20%.3.Lufefeni (382 HH) :Overall Planting of pole 100% & Stringing of poles 100%.4.Chere & Mahareng (95HH) :Overall Planting of pole 100% & Stringing of poles 95%.5.Shenxa (428HH) :Overall Planting of pole 65% & Stringing of poles 68%.6.Sehlabeng (300HH) :Overall Planting of pole 26% & Stringing of poles 30%.7.Makhoba (435 HH) :Overall Planting of	R64,687,808	R5,435,696.00	Nil	N/A	N/A
----	-----------	---	------------------	-------------------	--	--	--	---	-------------	---	---	---	-------------	---------------	-----	-----	-----

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
												pole 72% & Stringing of poles 38%.8.2.Mohapi (350HH) :Overall Planting of pole 63% & Stringing of poles 48%.					
6.	P1G1O2.06	Basic Service Delivery and Infrastructure	Electricity Unit	19,20	Replace 09 x Miniature Substations	Q1 and Q3: Contract Award letter  Q2 and Q4: Delivery notes, invoices & photos	Existing Mini substations, and Ring Main Units are overloaded and aging	Number of mini subs replaced by the set date.	Number Date	Replace 09 x Miniature Substations in ward 19 and 20 by 30 June 2020 as follows:	N/A	N/A	R2,950,000	N/A	Nil	N/A	N/A
										[1] 315KVA Miniature Sub (Cash Build)	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	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
									[2] 630KVA Miniature Sub (Shoprite)	N/A	N/A				N/A	N/A
									[3] 500KVA Miniature Sub(NewJ-sub24),	N/A	N/A				N/A	N/A
									[4-5] 2x100KVA Area C (Harry Gwala)	N/A	N/A				N/A	N/A
									[6] 315 KVA Miniature Sub (Mountain view sub16)	N/A	N/A				N/A	N/A
									[7 - 8] 1x630 A ring main unit	N/A	N/A				N/A	N/A
									[9 -] 315 KVA Miniature Sub (Engine Garage)	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	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
7.	P1G102.08 & P1G102.07	Basic Service Delivery and Infrastructure	Electricity Unit	19,20	Replace street lights and install High Mast lights	Q1: N/A: Q2: N/A Q3: Award letter issued and Contract signed Q4: Delivery note & photos.	Existing street lights in Matatiele area  3 high mast Installed (2 in Njongweville, 1 Harry Gwala Park)	Number of street lights and high masts lights installed by the set date.	Number Date	Replace 45 Street Lights in Matatiele CBD <u>AND</u> Install 2 high mast lights in ward 20 by 30 June 2020.	Appointment of the service provider by 31 March 2020	Project was advertised on the 19 July 2020. 12 August 2019 Extension of Tender validity period for 30 days was issued on the 13 February 2020	R2,350,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
8.	PIGIO3.01 & PIGIO3.02	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	19,26	Construction of 6400m <sup>2</sup> extension of Matatiele AND Cedarville (5400m <sup>2</sup> ) Sport Centres	<b>Q1:</b> Progress meeting minutes and attendance register <b>Q2:</b> Progress meeting minutes and attendance register <b>Q3:</b> Progress meeting minutes and attendance register <b>Q4:</b> Practical completion certificates	6 existing Sports field.	Percentage of sports center constructed and completed by set date	Stage /Percentage  Date	95% ( <i>stage 6</i> ) construction of <b>Matatiele</b> and 85% ( <i>stage 4</i> ) construction of <b>Cedarville</b> Sport Centers by 30 June 2020	<b>Stage 6</b> (95%) Matatiele and Cedarville Practical Completion certificate issued by 31 March 2020	53% completed at Matatiele Sport Center : 85m of stormwater pipes completed and 1 manhole..Cedarville Sport Center ,overall 90% completion , Concrete v drain is at 60% and guardhouse at 60% , changerooms: 75% , synthetic turf - 70% ,	R 17,249,922		Nil	Inclement weather and cashflow issues for Matatiele , For Cedarville - inclement weather and late delivery of synthetic turf by subcontractor.	Contractors to submit revised programme of works.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
9.	P1G01O4.01	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	20	Construction of council chambers	<u><b>Q1:</b></u> Progress meeting minutes and attendance register  <u><b>Q2:</b></u> Progress meeting minutes and attendance register  <u><b>Q3:</b></u> Progress meeting minutes and attendance register  <u><b>Q4:</b></u> Practical completion certificate.	Main Contractor appointed and project under construction.	Percentage of council chambers and municipal offices completed by set date	Percentage Date	80%  Completion of Council Chambers and municipal offices by  30 June 2020	N/A	N/A	R24,968,213	N/A	Nil	N/A	N/A

10.	PIG105.03	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	13,14,15,19,23	Maintenance of municipal facilities	Q1: Terms of reference and advert Q2: Appointment letter Q3: Progress report and payment certificate Q4: completion and payment certificate.	12 municipal Facilities maintained	Number of facilities maintained by set date	Number and date	Maintenance of Five (5) municipal public facilities by 30 June 2020: Halls: [1] Ward 23 Ramafole Hall. [2] Ward 15 Qhobosheane ng Hall. Pre-School (PS): [3] Ward 14 Ditichareng PS, [4] Ward 13 Dekamoreng PS. Offices: [5] Municipal store O&M).	N/A	N/A	R1,330,000		Nil	N/A	N/A
11.	PIG105.04	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	20	Construction of Municipal Pound	<u>Q1:</u> Progress meeting minutes and attendance register <u>Q2:</u> Progress	Pound site identified and service provider appointed	Percentage of Pound Structure completed by set date	Percentage Date	60% Completion of Pound Structure by 30 June 2020	<b>Stage 3</b> (55%)  Brickwork and steel works by 31 Mach 2020.	20 % :Excavation of trenches Fixing of steel for the foundation	R1,500,000	R219,039.89	Nil	Delay due to weather condition (rainfall) Material for Brick are on site.	Contractor to speed up the progress on site and achieve the target set for Q3 in Q4 The project will be completed

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
						meeting minutes and attendance register  <u><b>Q3:</b></u> Progress meeting minutes and attendance register  <u><b>Q4:</b></u> Progress meeting minutes and attendance register											in 2020/21 Financial Year

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
12.	PIG105.07	Basic Service Delivery and Infrastructure	Public Amenities & EPWP	16,19, 20	Routine maintenance of 8 public amenities and procurement of Museum artefacts	Q1-Q4: terms of reference , advert, appointment letters, payment certificates and progress reports	Existing tennis court, municipal pool, 4 blocks of public toilets	Number of public facilities maintained by set date	Number Date	Undertake planned and routine maintenance of 8 public amenities and procurement of Museum artifacts by 30 June 2020	4. Netball Pitch repaired at Ward 19  5. Procure Artefacts for the Museum at Ward 19	1. Netball funds were diverted to the completion of the Council Chambers, 2. Museum artefacts have not been procured awaiting the completion of the roof repairs. 3. Appointment of Service Provider for Refurbishment of the Tennis Court	R180,000		Nil	Netball Pitch Museum artefacts	Netball pitch project now planned for year 2020/21 Procurement of museum artefacts planned Q4
13.	PIG106.07	Basic Service Delivery And Infrastructure	Environment & Waste Management	Ward 1,19,20,26	Refuse removal	Q1- Q4: Weekly Service provider assessments and monthly and quarterly progress reports submitted to MTM and Council.	Waste collected in wards 1,19,20 and 26	Number of times waste removal services are provided by set date	Number and days	Provide waste removal services 96 days (twice a week) in residential areas and 365 days (daily) in the CBD  by 30 June 2020.	24 days quarterly (twice a week) waste removal from <u>residential</u> areas and  91 days quarterly (daily) from <u>the CBD</u> by 31 March. 2020	Waste removal was done twice weekly in residential areas in wards 1,19,20 and 26 and daily in the CBD	R8,500,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
14.	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.	Grass cutting done in wards 1,19, 20 and 26 in 2018/2019 FY	Grass cutting services provided by set date	Date	Provide grass cutting services in residential areas at Maluti (Ward 1), Matatiele (Ward 19 and 20) and Cedarville (Ward 26) by 30 June 2020	Grass cutting in Wards, 1, 19, 20 and 26 by 31 March 2020.	Grass cutting was done in wards 1,19, 20 and 26 during Quarter 3	R13,600,000		Nil	N/A	N/A



	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
15.	PIG106.09	Basic Service Delivery And Infrastructure	Waste management & cleaning services	19	Development of new Cemetery.	<b>Q1:</b> Identification on report submitted to MTM in July 2019 and Council Extract. site <b>Q2:</b> Approved environmental Impact Assessment (EIA) report submitted to MTM <b>Q3:</b> Appointment letter and final cemetery design. <b>Q4:</b> Site minutes and handover report	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	N/A	N/A	R400,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
16.	PIG107.03	Basic Service Delivery and Infrastructure	Public Amenities & EPWP	ALL	Public knowledge and literacy awareness programmes	Q1- Q4: Attendance registers, Programmes & programme notes.	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 31 March 2020	1. Local Library Week held on the 3rd March 2020 at Harry Gwala 2. District Library Week held on the 5th March 2020 at Maluti Civic Centre	R90,000		Nil	N/A	N/A

17.	PIG707.04	Basic Service Delivery and Infrastructure	ICT (Information, Communications & Technology)	19	Pilot of public wi-fi	<p><b>Q1 and Q3:</b> Terms of reference and advert</p> <p><b>Q2 and 4:</b> Appointment letter and Completion Certificates or Payment Certificates</p>	<p>-There is no public wi-fi access in the library</p> <p>-There is Ordinary surveillance cameras installed in Matatiele town</p>	Number of installed <u>Access Points</u> and <u>Number Plate</u> <u>recognizing</u> cameras installed by set date	Number Date	Installation and configuration of public wi-fi access points and number plate recognizing surveillance cameras in Matatiele town by 30 June 2019	Installation and configuration of public wi-fi access points in Matatiele Town by 31 March 2020.	Jan: The Service Provider for Supply and delivery of Public Wi-Fi Pilot Test equipment was appointed on 23 January 2020. Feb: The Section A report to incorporate number plate recognising surveillance camera into the SLA for establishment of ICT Infrastructure at Council Chamber was adopted by council on 28 January 2020. March: On 04 March 2020, the service provider wrote a letter to the municipality requesting a cession from the municipality.	R519,000		Nil	N/A	N/A
18.	PIG0206.02	BASIC SERVICE DELIVERY & COMMUNITY SERVICES:	Environment & Waste	20	Landfill management.	Q1, 2, 3& 4: Quarterly report and proof of submission to SAWIS.	Existing Landfill site	Number of reports on operation and management of landfill	Number date	Submission of 4 quarterly reports on Operation and management of landfill to	Submission of 1 quarterly reports on Operation and management of landfill to SAWIS	Daily maintenance and management of the landfill site has been done	R13,600,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
								site by set date		SAWIS by 30 June 2020.							

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
19.	P2G3O8.01	Municipal Financial Viability and Management	Revenue and Expenditure Management	General Valuation roll	<b>Q1:</b> Supplement ary and Import report <b>Q2:</b> N/A <b>Q3:</b> N/A <b>Q4:</b> Advert for 2020/2021 valuation roll	Certified valuation roll for 2018-22	Valuation roll produced by set date	Date Objecti ons/ appeals Final Valuati on roll	Produce a suppleme ntary valuation roll for implement ation by 01 July 2019	N/A	N/A	R300,000		Nil	N/A	N/A
20.	P2G3O8.03	Municipal Financial Viability and Management	Supply Chain Management	Demand Managemen t	<b>Q1:</b> N/A <b>Q2:</b> N/A <b>Q3:</b> N/A <b>Q4:</b> Council Extract for Approved Procurement Plan	2018/2019 Approved procureme nt plan	Approved Procurement Plan by the set date	1 Approved Procurement Pan	Approval of 2020/2021 Procurement Plan by 31 May 2020	N/A	N/A	N/A	N/A	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
21.	P2G308.06	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of monthly reports as per <b>Section 71</b> of the MFMA	<b>Q1 – Q4:</b> 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 section 71 reports submitted by set timeframe.	Number and date	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10 <sup>th</sup> of working day of every month	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 <sup>th</sup> working day of every month	Monthly reports have been submitted to National Treasury ,Provincial treasury and the Mayor on the 11 February 2020, 05 March 2020 and 15 April 2020	N/A	N/A	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
22.	P2G3O8.07	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of quarterly reports as per <b>Section 52 (d)</b> of the MFMA	<b>Q1-Q4:</b> 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 submitted by set timeframe.	Number Date	Submit quarterly (4) reports (section 52d reports and withdrawal report) National Treasury, Provincial Treasury by the 10th working of each quarter	Submission of quarterly reports National Treasury, Provincial Treasury by 12 April 2020	Quarterly reports submitted to National , Provincial treasury on the 10th April 2020	N/A	N/A	Nil	N/A	N/A
23.	P2G3O8.08	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Submission of banking details as per section 8 of MFMA.	<b>Q1:</b> Banking Detail Completed Form; Proof of submission and Acknowledgement of receipt	Bank account completed forms for financial year 2018/2019 .	Number of report on banking details submitted by set date.	Number and date	One annual banking details to be reported to National Treasury by 01 July 2017	N/A	N/A	N/A	N/A	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
24.	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 <sup>th</sup> January to the Honorable Mayor, National and Provincial Treasury.	Mid-term report submitted by set date	Date	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25 <sup>th</sup> January 2020.	Mid 6 Term budget report to be submitted to the Honorable Mayor, National and Provincial Treasury by the 25 <sup>th</sup> January 2020	Mid-Term budget report submitted to National and Provincial treasury on the 24 <sup>th</sup> January 2020	N/A	N/A	Nil	N/A	N/A
25.	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, Provincial and National Treasury by set date	Report Date	Prepare and Submit adjusted budget to Council by 28 <sup>th</sup> February and to National and Provincial Treasury by the 15 <sup>th</sup> March of each year.	Prepare and Submit Adjusted Budget to Council by 28 <sup>th</sup> February 2020 and to National and Provincial Treasury by the 15 <sup>th</sup> March 2020.	Adjustments budget prepared and submitted to Council on the 26 <sup>th</sup> February 2020 and to National and Provincial Treasury on the 02 <sup>th</sup> March 2020	N/A	N/A	Nil	N/A	N/A



	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
26.	P2G3O8.12	Municipal Financial Viability and Management	Budget Planning and Investments	N/A	Multi-year budget as per section 21 (b) of the MFMA.	Q1: Approved Budget Process plan and proof of submission	Submitted 2018/2019 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by set date.	Approved Budget Process plan Date	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August 2019) and to National and Provincial Treasury by the 15th Sept 2019	N/A	N/A	N/A	N/A	Nil	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
27.	P2G3O8.13	Municipal Financial Viability and Budget Planning and Investments	N/A	Multi-year budget as per section 23 of the MFMA.	<b>Q4:</b> Agenda, reports and attendance registers	Budget Community Outreach held on 16 ó 20 April 2019	Number of budget community outreaches held by set date.	Number Date	Hold one Budget Community Outreach by 30 April 2020	N/A	N/A	R200,000		Nil	N/A	N/A
28.	P2G3O8.14	Municipal Financial Viability and Management Budget Planning and Investments	ALL	Multi-year budget as per section 21 of MFMA.	<b>Q3:</b> Approved Budget Process plan and proof of submission	Submitted 2018/19 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury	2020/21 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	Budget and set date.	Prepare 2020/21 MTERF Budget and submit to council by 31 May 2020 and to National and Provincial Treasury within 10 days after approval.	Prepare 2020/21 MTERF Budget and submit to council by 31 May 2020 and to National and Provincial Treasury within 10 days after approval.	The draft 2020/21 MTREF Budget was tabled to council on the 26th March 2020 and submitted to National & Provincial treasury on the 26th March 2020	N/A	N/A	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
29.	P2G3O8.16	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 2019.	Number of mSCOA steering committee meetings held by set date	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 31 March 2020	The Q3 FAR has been updated with additions extracted from the balancing Mscoa actuals (TB).	R1,500,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
30.	P2G03O8.17	Municipal Financial Viability and Management	Financial Reporting and Asset Management	All	Insurance of Municipal Assets (Infrastructure, Community Assets, Intangible Assets, Other Assets, Land and Buildings, Investment property)	Q1 - Q4 Quarterly Asset management report and proof of insurance cover.	Existing Insurance Service provider, 8000 insured assets on the assets register	Number of municipal assets insured by set date	Percentage Date	100% insurance cover of municipal assets as per council policy by 30 June 2020.	Insurance of 100% Municipal Assets (Infrastructure, Community Assets, Intangible Assets, Other Assets, Land and Buildings, Investment property)	Assets Management Report detailing all assets additions which are added onto the FAR. A list of newly acquired assets submitted to Indwe Risk Services for insurance cover.	R2 200 000		Nil	N/A	N/A
31.	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.	Non Smart Meters installed in the Matatiele area where electricity is supplied by the municipality.	Number of old meters replaced by smart meters by set date.	Number Date	Replace 1000 old meters with smart meters in wards 19 and 20 by 30 June 2020	Replace 500 meters and 3 monthly monitoring reports submitted for each month to MTM by 31 March 2020.	No meters replaced for quarter three	R1,000,000		Nil	Late submission of TORs to SCM for procurement to take place	Service provider appointed and delivery to be done after lockdown period

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
32.	P2G3O9.02	Municipal Financial Viability and Management	Revenue And Expenditure Management	W1,20,19,26	Billing of Accounts and postage of monthly statements	Q1-Q3 Monthly age analysis and monthly billing statements	7000 billed accounts and delivered statements	Monthly billing and postage done on the set date.	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	Target not met. Billing done by end of the month but due to lockdown measures put in place the posting of 7000 account statements by the 15th of the month was not done.	R180 0000		Nil	7000 account statements by the 15th of the month was not done due to Lockdown measures put in place across the country.	Statements will be posted once the lockdown is lifted.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
33.	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.	Debt balance R104m as at 31 December 2017/18	Amount of debt reduced by set date.	Amount Date	Reduce Revenue debt by <b><u>R3,000,000</u></b> by 30 June 2020	Reduce <b><u>normal debt</u></b> by R375,000 by 31 March 2020	POE: Age Analysis report January 2020 Opening balance R 70 219 996,33 Closing balance R 70 180 443,39 (excluding current billing) Decrease R 39 552,94 February 2020 Opening balance R 71 643 666,52 Closing balance R 69 773 351,74 (excluding current billing) Decrease R 1 870 314,78 March 2020 Opening balance R 71 003 068,74 Closing balance R 63 282 969,45 (excluding current billing) Decrease R 7 720 099,29	R1,000,000	R23,830,072.00	Nil	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
										Reduce <b>government debt</b> by R375,000 by 31 March 2020	POE: Age analysis per month January 2020 Opening balance R81 592 894,76 Closing balance R71 580 568,04 (excluding current billing) Decrease R10 012 326,72 February 2020 Opening balance R 77 199 955,79 Closing balance R 73 110 009,76 (excluding current billing) Decrease R 4 089 946,03 March 2020 Opening balance R 77 921 643,47 Closing balance R 73 385 550,85 Decrease R 4 536 092,62			Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
34.	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 by set date.	Date	Prepare and submit GRAP compliant Annual Financial Statements to Auditor-General, National and Provincial Treasury by 31 <sup>st</sup> August 2019	N/A	N/A	R500,000	N/A	Nil	N/A	N/A
35.	P2G3O10.02	Municipal Financial Viability and Management	Financial Reporting and Asset Management	ALL	Receive Unqualified Audit Opinion from Auditor General, South Africa (AGSA)	Q1: N/A Q2: Signed Audit Report Q3: N/A Q4: N/A	Unqualified Audit opinion with no material misstatement for 30 June 2018.	Signed Auditor General Report by set date.	Audit Report Date	Receive an Unqualified Audit Opinion issued by the Auditor-General by 30 June 2020.	N/A	N/A	R6,000,000	N/A	Nil	N/A	N/A



IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
36.	P2G3010.03	Municipal Financial Viability and Management	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 2018/2019	Number of MscOA reports produced by set date.	Number Date	Produce three (3) quarterly MSCOA internal monitoring checklists reports by 30 June 2020	Compile Q2 (1) internal monitoring checklist report on mSCOA implementation done, however it was not tabled to AC and Council for noting.	N/A	N/A	Nil	Due to time constraint, the report was not complete at the time of AC and Council meeting.	Ensure that internal monitoring report on mSCOA implementation is prepared and submitted to AC and Council on time
37.	P2G3010.04	Municipal Financial Viability and Management	Internal Audit Services	N/A	Audit committee and Disciplinary board sittings	Q1 – Q4: Audit and Disciplinary board Packages.	4 Audit committee sittings set in the 2018/2019 financial year.	Number of audit Packages produced by set date	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 31 March 2020.	Audit Committee meeting was held on the 15 of January 2020. No disciplinary board sitting occurred during Q3 since there were no cases of financial misconducted reported/identified	R400,000	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
38.	P2G3O10.05	Municipal Financial Viability and Management	Internal Audit Services	N/A	Audit Improvement Plan (Audit Action Plan)	Q1: N/A  Q2 – 4: Audit improvement plan with updated status in each quarter.	Audit improvement plan done for 2017/2018 financial year.	Number of audit improvement plan reports produced by set date	Number  Date	Produce 2 audit improvement plan 2018/2019 reports by 30 June 2020	Review and report the status of auditor general findings on the Audit Improvement plan by 31 March 2020.	Follow on audit improvement plan done and report was tabled on the MTM meeting that was held on 09 March 2020	N/A	N/A	Nil	N/A	N/A
39.	P2G3O10.06	Municipal Financial Viability and Management	Internal Audit Services	N/A	Annual Financial Statements/Interim Financial Statements	Q1: Report for review of annual financial statements  Q2: Report for review of interim financial statements	2017/2018 Annual financial statements reviewed during the month of August.	Number of annual or interim financial statements reports by set date	Number  Date	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2020	One (1) Interim Financial Statements review report by 30 April 2020.	Review of interim financial statement is still in progress	R 100,000		Nil	Due to current working arrangement Interim financial statement are just being finalised and submitted to the unit after 27 March 2020	Review will be done and report will be ready by 30 June 2020.

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
40.	P3G4O11.01	Local Economic Development	Public Amenities & EPWP	ALL	Public Employment Programme (Job creation through Expanded Public Works Programme {EPWP})	<b>Q1:</b> Spreadsheet of contracted beneficiaries, Orientation Manual (Manual and Attendance register)  <b>Q1 - Q4</b> Quarterly Report	414 Job opportunities created through EPWP in 2018/2019 FY	Number of Job opportunities created through EPWP by set date.	Number Date	Create 415 Job Opportunities through EPWP by 30 June 2020	1 Quarterly expenditure Report submitted to Council by 31 January 2020.	Status of EPWP July 2019 - January 2020 submitted to EPWP RSD & PSC Last Level: MLM Council <b>418</b> job opportunities were created 30 September 2019 in <b>Q1.</b>	R6,514,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
41.	P3G4O11.04	Local Economic Development	Human Resource Manager	N/A	Implementation of Experiential Learning Programme	Q1 – Q4 Schedule of experiential trainees/ students (Internship & In-service) with the municipality .	Experiential training offered to thirty-four students (24 - Internship & 10 In – Services) in 2018/2019 FY)	Number of experiential learning Programmes done by set Date	Number Date	Facilitate the implementation of 22 students on Experiential learning programme (10 Internship and 12 In – Service) by 30 June 2020.	Facilitate the implementation on Experiential learning programme (03 Internship and 04 In – Service) by 31 March 2020.	There were five trainees placed in Q3 (3 from Corporate Services Department and two from BTO)	R650,000		Nil	Recruitment process was slow	Place more trainees in Q4

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
42.	P3C3O13.01	Local Economic Development	LED	ALL	SMME Skills Development  <b>Q1:</b> Attendance register and training manual. Appointment letter (SMME)  <b>Q2:</b> Attendance register and training manual. Monthly monitoring report to MTM on	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>plant production</u> for 20 SMMEs by 31 March 2020.	Training on Waste Management was done on the 17th to 19th February 2020 to 20 SMMEs by an accredited service provider. Level 1 certificate will be issued to the trained SMMEs.	R500,000		Nil	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
				SMME/C-op funding support	SMME funding.  <b>Q3:</b> Attendance register and training manual. Monthly monitoring report to MTM on SMME funding.	5 SMMEs and cooperatives funded in 18/19 FY	Number of SMMEs and Co-operatives funded by set date.		Support Four (4) SMMEs through funding by 30 June 2020	Funding and monitoring of four (4) SMMEs by 31 December 2019	Advertisement was issued in quarter 2, shortlisting was done to the application forms that were lodged, five SMMEs were ultimately selected for funding support allocation and the report was done that will approve the SMMEs to be appointed which will be signed by the Municipal Manager.				We had to break because of the covid-19, appointment and funding will be done in quarter 4.	Report will again be submitted in the fourth quarter as there was disturbance by covid-19 outbreak.

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
43.	P3G4013.02	Local Economic Development	LED	ALL	Skill Development for housing emerging Contractors	<b>Q1:</b> Attendance register and training manual <b>Q2:</b> Attendance register and training manual <b>Q3:</b> Attendance register and training manual. <u>PLUS</u> Q1-3 - <i>Quarterly Progress Report to Council.</i>	72 contractors trained in construction by NHBRC in 18/19 FY	Number of emerging contractors trained by set date.	Number Date	Support <b>40</b> Emerging contractors through skills development training on construction, Health and Safety, SCM processes and Project Management by 30 June 2020.	Conduct training to 12 emerging contractors on <u>SCM processes</u> AND Conduct training to 15 emerging contractors on <u>Health and Safety</u> by 31 March 2020.	Training on Health and Safety was conducted to 20 emerging contractors on the 12 to the 14th February 2020,training was done by an accredited service provider.	R200,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
44.	P3G5015.01	Local Economic Development	LED	All	Tourism sector Plan	<b>Q3:</b> Appointment letter  <b>Q4:</b> 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 31 March 2020.	Terms of reference were developed and they were not presented into the bid specification committee as it did not sit until covid-19 lockdown towards end of March 2020	R100,000		Nil	Terms of reference were developed and they were not presented into the bid specification committee as it did not sit until covid-19 lockdown towards end of March 2020	Appointment of a service provider to develop tourism sector plan will be done in quarter 4
45.	PIG0102.12	LOCAL ECONOMIC DEVELOPMENT	BUILDING CONTROL/HUMAN SETTLEMENTS	01,19,20 & 26	Construction of Silo <b>Phase 3</b>  Installation of third Silo and heavy duty brick paving	Q1: N/A Q2: N/A  Q3: Site Establishment Report Q4: Practical Completion Certificate	Phase 2 completed in 2017/2020 18 Financial Year	Percentage of Silo phase 3 constructed by set date	Percentage  Date	<b>Stage 09 (100%)</b> Construction of Silo phase 3 by 30 June 2020.	<b>Stage 1 (10%)</b>  Site Established report received.	20%: Site hand Over was conducted on the 21 February 2020 Contractor establish the site on the 02 March 2020	R1,030,000	R863,892.00	Nil	N/A	The contractor purchased the Silo to the Manufacturer and Manufacturer will deliver the silo and Install after the Lockdown.



**KPA 4: SPATIAL RATIONALE**

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
46.	P4G6O16.01	Spatial Rationale	Development Planning	1,19,20,26	Coordination of Land survey activities	<b>Q1:</b> Advert and appointment letter  <b>Q2-Q4:</b> 4 Submission of application reports to Surveyor General (SG) diagrams and 1 Subdivision report.	50 surveyed land parcels 16 disposed open spaces Surveyed land parcels Allocation s on unsuitable land (Itsokolele ) Illegal allocation s/extension s, encroachments	Number of land survey activities undertaken by set date.	Number Date	Appointment of a land surveyor to Undertake 5 land survey activities by 30 June 2020	Submission by the Land Surveyor of an application to Surveyor General for <b>(1)</b> closure and rezoning of 16 disposed open spaces, <b>(2)</b> Rezoning of 5 land parcels. <b>(3)</b> Subdivision and relocation by Land Surveyor of 5 unsuitable land allocation by 31 March 2020.	Closure and rezoning application submitted to Municipality for processing( processing done and will be submitted to Municipal Planning Tribunal for decision-making relocation of 5 unsuitable sites done (itsokolele to Harry Gwala)(SG diagram available)	R1,414,000		Nil	Applications not yet submitted to surveyor general but are with Municipality for processing	applications will be submitted to Municipal Planning Tribunal for decision making before submission to Surveyor General

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
47.	P4G6O16.02	Spatial Rationale	Development Planning	19	Traffic study for Cedarville commercial development	Q1: Advert and appointment letter  Q2: Report  Q3-Q4: 2 Traffic study reports from service provider and proof of submission to South Africa National Roads Agency Limited (SANRAL)	Draft SG Diagrams	Traffic study conducted by set date	Number Date	Conduct Cedarville commercial development traffic study by 30 June 2020	Undertaking traffic study by service provider on the following: {1} review of planning report relevant to study area {2} Undertake traffic counts at study area {3} assess the pedestrian facilities that we will be needed in the study area and {4} undertake survey interviews. 31 March 2020.	inception meeting was held on the 23/01/2020 traffic counts were undertaken on the 24-25 /01/20 traffic study was compiled and submitted to Municipality for comments in February,2020 and submission to SANRAL was made in March,2020- awaiting comments from SANRAL	R200,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
48.	P4G6O16.03	Spatial Rationale	Development Planning	19	Valuation of Municipal land parcels	Q1 - Q4: 20 Valuation reports from Land Valuer	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	Valuation of 10 Municipal land parcels by 31 March 2020.	19 sites were valued by the valuer- one site(transido outstanding) to be completed after lockdown	R767,000		Nil	N/A	N/A
49.	P4G6O16.03	Spatial Rationale	Development Planning	19,26	Planning & Survey of Commercial and residential( middle income) development in Matatiele and Cedarville	Planning & Survey of Commercial and residential( middle income) development in Matatiele and Cedarville	Q1: Proof of submission to conveyancer  Q2: Quarterly report  Q3: Approved Township register  Q4: Submission to Tribunal and gazette number	Township Register opened and gazetted by set date.	Date	Opening and Gazetting of Township register for Cedarville and Matatiele by 30 June 2020	N/A	N/A	R600,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
50.	P4G6O16.04	Spatial Rationale	Development Planning	19	Feasibility study- Matatiele	<b>Q1:</b> Appointment letter. <b>Q2:</b> Reports <b>Q3:</b> Conceptual framework and actual proposal report <b>Q4:</b> Final study of general mixed-use feasibility study	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	Undertaking a general mixed-use feasibility study (conceptual framework and actual proposals) in Ward 19 by 31 March 2020.	A meeting was held with service provider concerning the phase 2 (relevant studies)- of the project on the 20/02/2020	R700,000		Nil	There is a disagreement in terms of payment vs works done so the work has not commenced	Further engagements (meeting) to be held with the service provider on the way-forward (for the project to commence)

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
51.	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-Q3: Quarterly reports;  Q4: Appointment letter.	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	Resurveying of Maluti Township (erven) by 31 March 2020.	Resurveying (encroachment assessment) of Maluti is ongoing. to date more than 1000 sites have been resurveyed (assessed)	R900,000		Nil	N/A	N/A
52.	P4G06O16.01	Spatial Rationale	Development Planning	1,19,26	Gazetting and installing of street names in Matatiele, Maluti and Cedarville by 30 June,2019	Q3 ó Q4: Closeout report from service provider.	Existing street names	Gazetted street names by set date	Date Number	Gazetting and installing of street names in Matatiele, Maluti and Cedarville by 30 June 2020	Completion of installation of street names at Matatiele, Maluti and Cedarville by 30 March 2020.	198 street names installed in Maluti Cedarville (Khorong Koali), Isokolele(Dark City, Harry Gwala and Mountain view	R350,000		Nil	N/A	N/A

**KPA 5: INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION**

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
53.	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	Reviewed and approved Staff Establishment by set date.	Date	Approval of the 2020/2021 reviewed Staff Establishment by 30 June 2020.	Implementation of the approved Staff Establishment Process Plan review with the departments by 31 March 2020.	The staff establishment process plan review was done with all the departments and the staff establishment inputs were presented and discussed at the Council Strategic Planning Session which was held between 2 and 6 February 2020	N/A	N/A	Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
54.	P5G7O19.02	Municipal Institutional Development and Transformation	Human Resource Management	N/A	Implementation of training programmes	Q1 ó Q4: Training attendance registers.  Quarterly training plan.  Q3- proof of payments to higher institution	Fifteen (15) training programmes coordinated in 2018/ 2019 FY	Number of training interventions coordinated as per WSP by set date.	Number  Date	Coordinating of fourteen (14) training programmes in as per 2019/2020 WSP. Facilitation of payments for study financial assistance to 12 employees /councillors towards their formal qualification	Coordinate three (3) Training Programmes  Facilitation of payments for study financial assistance to 12 employees/co uncillors towards their formal qualification by 31 March 2020.	Four trainings were coordinated in Q3 (Grader operator, Excavator operator, TLB Operator and Road Roller operator). The actual expenditure was R16500.00	R 1,600, 000	R16,500.00		N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
55.	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 wellness & OHS programmes conducted by set date	Number Date	Conduct 6 wellness and OHS Programmes by 30 June 2020.	[4] Conduct One (1) Wellness and [5] Conduct 1 OHS Inspection programme by 31 March 2020.	There was one Health and Safety Committee meeting which was held on 13 March 2020. There was one awareness session for Corona Virus (COVID 19) which was held on 20 March 2020 for Infrastructures and Community Services departments	R780,000 00		Nil	N/A	N/A



56.	P5G08O21.01	Municipal Institutional Development and Transformation	Administration and Council Support	N/A	Security for municipal assets and premises	<p><b>Q1 – Q2:</b> Advert, 2 sets of Minutes and 6 reports.</p> <p><b>Q3:</b> 1 set of Minutes and 3 reports.</p> <p><b>Q4:</b> Advert, 1 set of Minutes and 3 reports.</p>	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	Continued - Processes for the appointment of a service provider to provide security services AND <i><b>Holding of 1 quarterly meeting and compilation of 3 monthly reports by the service provider</b></i> by 31 March 2020.	During January 2020 the Bid Evaluation Committee (BEC) referred the Specifications back to the Bid Specification Committee (BSC). Another BSC meeting was held on 30 January 2020 where the Terms of Reference (TOR) were represented and a re-advert placed on 3 February 2020 in the Daily Dispatch. The new closing date was 17 February 2020 for 1 (one) year service. Bidders were still unresponsive after the closing date of 17 Feb. 2020 and the tender will be re-advertised during March 2020. The BSC was held on 3 March 2020 and the re-advert closed on 20 March 2020. The SDBIP was revised accordingly for approval in February 2020 by Council. The 2020 monthly report was received from the	R9,000,000	R1,857,357.45	Nil	N/A	N/A
-----	-------------	--	------------------------------------	-----	--	---	--	---	-------------	---	--	---	------------	---------------	-----	-----	-----

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											service provider and forms part of the report. Expenditure for the months was R619,119.15 x 3.					
57.	P5G08O21.03	Municipal Institutional Development and ICT (Information, Communications & Technology)	N/A	Setup, configure and commission of network nodes	<b>Q1:</b> Appointment letter. <b>Q2:</b> 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 network nodes (61 laptops for members of council) by 30 June 2020	N/A	N/A	R1,467,495		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
58.	P5G08O21.04	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	N/A	Provision of application and systems support	<b>Q1:</b> Terms of reference and Advertisement <b>Q2, Q3:</b> Appointment letters and Signed Service Level Agreement (SLA) <b>Q4:</b> Completion certificates.	Existing Login books, No customer care in place, Existing (Electronic Document record Management System) EDRMS, Website, Mime Cast solutions No existing Customer care system	Number of systems installed, maintained and monitored by set date	Number Date	Provide Installation, maintenance and monitoring of systems by 30 June 2020	Appointment and signing of Service Level Agreement (SLA) Mimecast by 31 March 2020.	The Service Provider for Mimecast was appointed on 13 February 2020 for 36 months	R1,992,000 + R1,217,320	R639,437.00	Nil	N/A	N/A

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
59	P6G9O22.01	Good Governance and Public Participation	IDP	N/A	IDP Review processes; IDP rep. forum meetings; strategic planning session	Q1: advert and council Resolution, Public notices, attendance registers, reports  Q2: advert, Public notices, attendance registers, report	2017/2022 IDP document in place	Adopted 2020/2021 IDP review by set date	Date	Development of 2020/2021 IDP Review by 31 May 2020	Table draft situational analyses report to council by 31 March 2020.	Draft 2020/21 situational analysis report was table to council on 29 January 2020. council resolution number CR 989/28/01/2020.	R1,140,000	R888,432.80	Nil	N/A	N/A
										Hold Strategic Planning Session by 31 March 2020.	The annual strategic planning session for the 2020/21 IDP review was held from 2-6 February 2020; at Riverside hotel; Durban					N/A	N/A

					<p>IDP Community outreaches</p> <p><b>Q3:</b> advert and council Resolution, Public notices, attendance registers, reports; Draft IDP</p> <p><b>Q4:</b> advert and council Resolution, Public notices, attendance registers; Adopted IDP</p>					<p>Sitting of 3<sup>rd</sup> IDP representative forum &amp; steering committee meetings by 31 March 2020.</p>	<p>Invitations were sent, venue booked. However the meeting had to be cancelled.</p>				<p>The meeting date clashes with a provincial engagem ents that the Mayor, Acting MM and some EXCO members had to attend. another suitable date could not be secured as COVID19 restriction s for meetings were already set in place during the month of March</p>	<p>The forum will not sit. the next meeting will be scheduled in may. Stakeholder s will be given the documents for the projects and also the draft IDP once tabled.</p>
										<p>Table the 2020/2021 Draft IDP to Council by 31 March 2020.</p>	<p>Draft 2020/21 IDP document was tabled to council on 26th March 2020. council resolution number: CR1031/26/03/20 20.</p>				<p>N/A</p>	<p>N/A</p>

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
60	P6G9O22.05	Good Governance and Public Participation	Monitoring, Evaluation and Risk Management	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 2019/2020 Midyear performance report by 31 January 2020	Final Mid-year report adopted by Council by 31 January 2020.	The 2019/2020 Mid-year report was adopted by Council as per number - CR 1005/28/01/2020	N/A	N/A	Nil	N/A	N/A
61	P6G9O22.06	Good Governance and Public Participation	Monitoring, Evaluation and Risk Management	ALL	Development of 2018/2019 Annual Performance Report (APR) and 2018/2019 Annual Report (AR)	Q1: proof of submission Q2: proof of Email to managers Q3 : Annual Report (AR) and Council Resolution Number	Annual Performance Report (APR) and Annual Report (AR)	Adopted reports by set date	Date	Compilation of the 2018/2019 Annual Performance Report (APR) and <b>Annual Report</b> by 30 June 2020	1 <sup>st</sup> DRAFT <b>2018/2019</b> Annual Report tabled at Council by 31 January 2020.  Final DRAFT <b>2018/2019</b> Annual Report tabled at Council by 31 March 2020.	The FINAL Annual Report of the Matatiele Local Municipality as presented to Council on 26 March 2020 as per Council Resolution No. CR 1033/26/03/2020	N/A	N/A	Nil	N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
62	P6G9O22.07	Good Governance and Public Participation	ALL UNITS	N/A	Review of BYLAWS, TOR, policies, plans, FRAMEWORKS, Charters and Standard Operating Procedures	Q3: Depart, Council Strat Plan Programme reflecting the reviewal  Q4: Copy of Council extract	29 Approved HR policies, One Plan, & 12 Standard Operating Procedures are in Place	Number of departmental reviewed Policies, BYLAWS, TOR, plans Frameworks, Charters and Standard Operating Procedure by set date.	Number Date	Review of 4 BYLAWS, 12 TORs, and 103 policies, 9 Plans, 2 Frameworks, 3 Charters and 59 Standard Operating Procedures by 31 MAY 2019.	Presentations of the reviewed BYLAWS, TOR, policies, Plans, Frameworks, Charters & Standard Operating Procedures at the Departmental and Annual Strategic Planning workshop.					
										HRM - 33 policies, 2 Plans, & 10 SOPs	TORs, Policies, Charters, plans and SOPs for HRM Unit were part of the Council Strat. Plan held from 3 to 6 Feb. 2020					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
						ICT 17 policies, 7 plans and 7 standard operating procedures were approved in 2017/18 FY			ICT - (17) policies, (7) plans and (7) SOPs		TORs, Policies, Charters, plans and SOPs for ICT Unit were part of the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A
						Dev. Plan – policies, bylaws and SOPs in place			Dev. Plan – 4 policies, 2 by-laws and 6 SOPs		Policies, bylaws and Standard operating procedures were presented during Strategic Plan				N/A	N/A
						EDP – LED - Policies reviewed in 2015/16 FY and By-laws reviewed in 2017/18			EDP: LED 6 2 policies, 2 bylaws		TORs, Policies, Charters, plans and SOPs for LED Unit were part of the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A



IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
						SCM 6 Approved, existing policies and SOPs for 17/18			SCM – 3 Policies, 1 SOP		TORs, Policies, Charters, plans and SOPs for SCM Unit were part of the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A
						Revenue & Expenditure - Existing approved policies for 2016/17			Revenue & Expenditure – 10 budget related policies		POE: Council resolution Draft budget and budget related policies presented to Council on 26/03/2020				N/A	N/A
						Environment & Waste - Existing approved policies in place			Environment & Waste 6 2 policies		TORs, Policies, Charters, plans and SOPs for Environment & Waste Unit were part of the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A
						Public safety - Existing			Public Safety 6 10 policies, 10 SOPs		TORs, Policies, Charters, plans and SOPs for the Public Safety Unit were part of the the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
						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		TORs, Policies, Charters, plans and SOPs for the Monitoring, Evaluation and Risk Management Unit were part of the the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A
						IA 6 1 PLAN, 3 SOPs, 2 Charters in place			IA - 2 Charters, 1 Audit Plan, 1 Audit, Strategy, 1 TOR and 4 SOPs		TORs, Policies, Charters, plans and SOPs for the Internal Audit Unit were part of the the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
						BUDGET PLANNING AND FINANCIAL REPORTING - Submitted and reviewed policies to National Treasury			BUDGET PLANNING AND FINANCIAL REPORTING - 5 policies and 1 SOP		TORs, Policies, Charters, plans and SOPs for Budget Planning and Financial Reporting Unit were part of the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A
						Public participation - 8 policies reviewed in 2017/18 FY.			Public participation - 10 Policies and 4 SOPs		TORs, Policies, Charters, plans and SOPs for Public Participation Unit were part of the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
						Comm. & SPU 6 Existing Plans and policies in place			Comm. & SPU 6 7 Policies { Youth, Children, Elderly, Gender, HIV, People with disability, Communications}, 6 SOPS		Following policies were reviewed without changes: youth, children, disability, HIV, Elderly and Gender				N/A	N/A
						IDP 6 Existing SOP in place			IDP 6 1 SOP		Draft IDP SOP prepared For review.				N/A	N/A
						P,O&M 6 Existing Policies and SOPs in place			P,O&M 6 2 Policies and 2 SOPs		Policies were reviewed with no changes in the strategic planning sessions both departmental which was held on the 24th of January 2020 and Council which was held on the 03rd of February 2020.				N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
						Electricity Unit 6 Existing Policies and SOPs in place			Electricity Unit 6 1 Policy and 1 SOPs		TORs, Policies, Charters, plans and SOPs for Electricity Unit were part of the Council Strat. Plan held from 3 to 6 Feb. 2020				N/A	N/A
						Building Control 6 Existing Policies and SOPs in place			Building Control 6 2 Policies and 2 SOPs		Strategic Planning workshop was conducted				N/A	N/A
						Human Settlement 6 Existing Policies and SOPs in place			Human Settlement 6 2 Policies and 2 SOPs		Strategic planning was conducted				N/A	N/A

63	P6G9O22.08	Good Governance and Public Participation	ICT (Information, Communications & Technology)	ALL	<p><b>ICT governance services: (1)</b> Renew Licenses, (2) systems audit; (3) Integrate system, (4) sitting of ICT steering Committee (5) <b>Protection of Personal Information Act POIPA</b> Compliance assessment (6) ICT Dual diligence register and records audit</p>	<p><b>Q1, Q2:</b> Proof of payment for licensing</p> <p><b>Q3, Q4:</b> Proof of payment for licensing, proof of submission, Invitations and Attendance registers.</p>	Existing Deployed systems	Number of ICT governance systems performed by set date.	Date	Perform 6 ICT governance services to ensure compliance to standards and frameworks by 30 June 2020	<p><b>Facilitation</b> and securing license for VIP and GIS by 31 March 2020</p> <p>Submission of System Audit report to ICT Steering Committee by 31 March 2020.</p> <p><b>Submission</b> of quarterly report on Integration of Systems (Munsoft   VIP) to ICT Steering Committee by 31 March 2020</p> <p><b>.Facilitate the</b> Sitting of ICT Steering Committee by 31 March 2020</p>	<p>Jan: The email was sent to GIS personnel on 28/01/2020 to assist with license renewal quote</p> <p>Feb: The advertisement of POPIA Assessment was published on 28 February 2020 to close on 13 March 2020. March: The project closed on March 31 2020.</p> <p>Processing an amount of R166 993.80 and renewing of VIP license</p>	R5,500 000	R166,993	Nil	<p>The ICT Steering Committee was not scheduled to sit, There was no submission of system Audit report to ICT steering Committee. There was no submission of integration of ICT systems (Munsoft, VIP) Quarterly report to ICT steering.</p>	<p>The ICT Steering Committee will be scheduled in Q4 and resulting reports of system audit and system integration will be presented</p>
64	P6G9O24.01	Good Governance and Public Participation	Legal Services	ALL	Obtain title deeds for municipal properties	<p>Q1: Appointment letter</p> <p>Q2: Proof of Application</p> <p>Q4: 20 Title</p>	Titlle deeds not in place	Number of Municipal Title Deeds obtained by set date.,	Number date	Obtain 20 title Deeds for Municipal Properties by 30 June 2020.	N/A	N/A	R100,000		Nil	N/A	N/A

	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
						deeds											
65	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. <b>Q4:</b> Gazette Number  <u>PLUS</u> Q1-4 - <i>Quarterly Progress Report to Council.</i>	Adopted by-laws in place	Number of by-laws reviewed and gazetted by set date.	Number and Date	Review 1 (one) and Gazette one (1) bylaw by 30 June 2020.	Procurement process for the gazetting of one (1) bylaw and submission of reviewed bylaw to Council for approval by 31 March 2020.	Public Participation postponed due to the National Lockdown.	R 150,000		Nil	N/A	Public Participation to held after Lockdown

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
66	P6G9024.03	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 legal services and advice provided by set date.	Percentage Date	Provide 100% legal services and advice on municipal legal matters by 30 June 2020	Provide 100% legal services and advice on municipal legal matters by 31 March 2020	100% legal advice was provided and advice on municipal legal matters provided.	R3,600,000	Nil	N/A	N/A
67	P6G10025.02	Good Governance and Public Participation	Public Participation & Public Education	All	Implementation of ward operational plan	Q1, Q2, Q3 & Q4: Monthly reports on ward operational plans submitted to MTM and attendance registers of ward committee meetings	Inducted 26 Ward Committees by 2018/19	Number of meetings & workshop on Ward operational held by set date	Number Date	Coordination of monthly ward committee meetings and one (1) workshop on ward operational plans by 30 June 2020	Compile three (3) Monthly Reports on the monitoring of the functionality of Ward Committees per ward by 31 March 2020.	Compiled three (3) Monthly Reports on the monitoring of the functionality of Ward Committees per ward by 31 March 2020.	R3,500,000	Nil	N/A	N/A



	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
68	P6G10O25.06	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>Attendance Register for IGR and LCF. PDF version of publications</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 2020	N/A	N/A				N/A	N/A
										One IGR Meetings	Special IGR held on 18 March 2020					N/A	N/A
										One LFC Meetings	Special IGR for COVID-19 outbreak was held on 18 March 2020 and LCF on 17 Mach 2020					N/A	N/A
										N/A	N/A					N/A	N/A
										N/A	N/A					N/A	N/A
										N/A	N/A					N/A	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
									ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
69	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 6 <i>List of students and proof of payment, Attendance Register for children, and youth activities. Invites and attendance register for LAC.</i>	Adopted Designated groups strategy	Number of programmes conducted by set date	Number Date	Conduct 10 programmes on empowerment of designated groups by 30 June 2020	{1} Assist 25 students from Matatiele with applications at institutions of higher learning and pay their registration fees. {2} Pay bursaries for 3 students.	38 disadvantaged students were registered with Inst. of Higher Learning	R790,000		Nil	N/A	N/A
									{4} Coordinate 1 children's empowerment programmes	38 students registered with IHL, Crime prevention awareness held on 14 February 2020, Matric awards preparation meeting held on 16 March 2020, LAC was held on 25 February 2020					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	QUARTER 3 PERFORMANCE AND FINANCIAL PERFORMANCE ASSESSMENT							
										ANNUAL TARGET	QUARTER 3-TARGET (Jan – March)	ACTUAL PERFORMANCE BY 31 MARCH 2019	PLANNED BUDGET	ACTUAL EXPENDITURE	REVENUE COLLECTED	REASON FOR DEVIATION	CORRECTIVE MEASURE
											{9} One (1) Local AIDS Council meeting	LAC meeting held on 25 Feb 2020				N/A	N/A