



2020/2021 QUARTER 3 PERFORMANCE REPORT

CR1239/28/04/2021

*Matatiele Local
Municipality
102 Main Street
Matatiele
4730*

Tel: 039 737 8100

Fax: 039 737 3611

*[http://www.matatiele.
gov.za](http://www.matatiele.gov.za)*

TABLE OF CONTENTS

1.0 PURPOSE.....	1
2.0 EXECUTIVE SUMMARY.....	1
3.0 CONCLUSION.....	1
4.0 MUNICIPAL MANAGER’S QUALITY CERTIFICATE	2
5.0 2020/2021 DEPARTMENTAL PERFORMANCE ANALYSIS	3
6.0 2020/2021 QUARTER 3 KPA’S PERFORMANCE ANALYSIS	5
2020/2021 QUARTER 3 PERFORMANCE ANALYSIS PER DEPARTMENTAL PROGRAMME	7
7.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 3 OF THE FINANCIAL YEAR 2020/2021	8
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	8
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	12
KPA 2: MUNICIPAL INSTITUTION DEVELOPMENT AND TRANSFORMATION	64
KPA 3: LOCAL ECONOMIC DEVELOPMENT	76
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	84
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	100
KPA 6: SPATIAL RATIONALE.....	115

1.0 PURPOSE

This report serves as the Quarter 3 Performance Report for 2020/2021 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2.0 EXECUTIVE SUMMARY

This report is based on information received from each department for the third quarter assessment of performance ending 31 March 2021. 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.

3.0 CONCLUSION

The Performance report for the third quarter of 2020/2021 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 2021.

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.

4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, L. Matiwane, in my capacity as the Municipal Manager of Matatiele Local Municipality (EC441), hereby approve the Quarter 3 Performance Report for 2020/2021 Financial Year. This Quarter 3 Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

Signed at Matatiele on this.....28.... day of.....April ..2021.

MR. L MATIWANE
MUNICIPAL MANAGER

5.0 2020/2021 DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

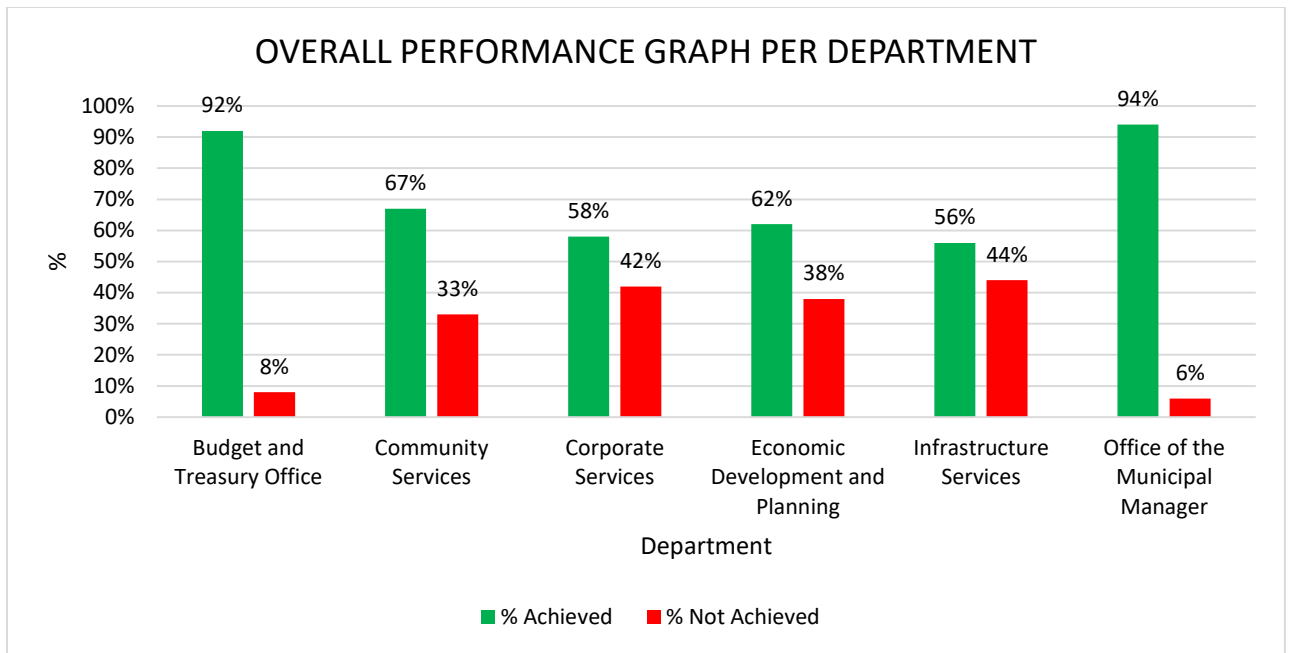
	Targets Not Achieved
	Targets Achieved

Departmental Performance Summary

DEPT	Total Number Of Targets	Targets Achieved	Targets Not Achieved	Achievement Percentage
Budget and Treasury Office	12	11	1	92%
Community Services	12	8	4	67%
Corporate Services	12	7	5	58%
Economic Development and Planning	13	8	5	62%
Infrastructure Services	32	18	14	56%
Office of the Municipal Manager	18	17	1	94%
Total	99	69	30	70%

Notes:

- The table above indicates Quarter 3 performance per department. The overall performance for the institution as of 31 March 2021 is at 70%.
- There are 99 targets planned for Quarter 3 in terms of the SDBIP.
- All departments have achieved performance above 50% during Quarter 3.



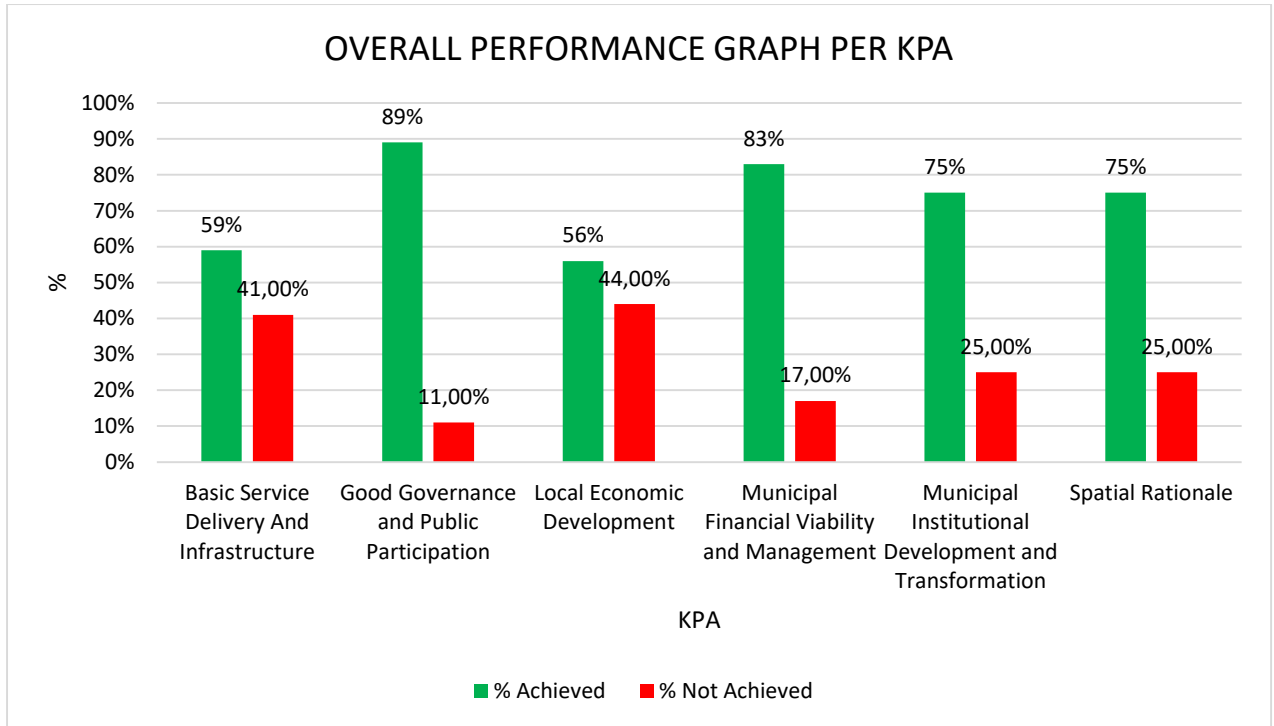
6.0 2020/2021 QUARTER 3 KPA'S PERFORMANCE ANALYSIS

KPA	Planned targets	Targets Achieved	Targets Not Achieved	Achievement Percentage
Basic Service Delivery And Infrastructure	44	26	18	59%
Good Governance and Public Participation	18	16	2	89%
Local Economic Development	9	5	4	56%
Municipal Financial Viability and Management	12	10	2	83%
Municipal Institutional Development and Transformation	8	6	2	75%
Spatial Rationale	8	6	2	75%
totals	99	69	30	70%

Notes:

The table above indicates Quarter 3 performance per KPA.

- Basic Service Delivery and Infrastructure KPA has the highest number of targets (44); at Quarter 3; performance is at 59%.
- The performance of all institutional KPA's is above 50%.



2020/2021 QUARTER 3 PERFORMANCE ANALYSIS PER DEPARTMENTAL PROGRAMME

UNIT	PLANNED TARGETS	ACHIEVED	NOT ACHIEVED
Admin. and Council Support	1	1	0
ALL	1	1	0
Budget Planning and Investments	5	5	0
Building Control/Human Settlement	3	2	1
Communications & Special Programmes Unit (SPU)	7	7	0
Development Planning	8	6	2
Electricity Unit	9	5	4
Environment & Waste Management	5	3	2
EPWP	4	4	0
Financial Reporting and Asset Management	2	2	0
Human Resource Management	4	2	2
ICT (Information, Communications & Technology)	5	3	2
IDP	3	3	0
Internal Audit Services	3	2	1
LED	5	2	3
Legal Services	2	2	0
Monitoring, Evaluation and Risk Management	2	2	0
Projects, Operations and Maintenance Management	20	11	9
Public Participation and Customer Care Unit	2	1	1
Public Safety	3	1	2
Revenue and Expenditure Management	3	2	1
Supply Chain Management	2	2	0
TOTAL	99	69	30

7.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 3 OF THE FINANCIAL YEAR 2020/2021

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

CONSTRUCTION LEGEND

CONSTRUCTION LEGEND				
GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD	BRIDGES
<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p>Stage 2 (20%) Clear and grub</p> <ul style="list-style-type: none"> Roadbed preparation The contractor will clear the existing topsoil layer of material and spoil at an agreed spoil site. <p>The contractor will excavate to the agreed levels and spoil or stock pile as per the Instructions from Engineer</p> <p>Stage 3 (40%) Installation of pipe culverts</p> <p>Excavation of trenches to the required width and depth.</p> <p>Prepare bedding from in-situ material or imported material and compact.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p>Stage 2 (20%)</p> <ul style="list-style-type: none"> Mass Earthworks The contractor will clear the existing layer of material and spoil at an agreed spoil site. <p>The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.</p> <p>Stage 3 (40%)</p> <ul style="list-style-type: none"> Installation of pipe culverts Excavation of trenches to the required width and depth. <p>Prepare bedding from in-situ material or imported material and compact.</p>	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor establishment. The contractor will have to comply with all requirements in line with the construction laws and MLM policies before the date of establishment. <p>The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.</p> <p>Stage 2 (40%)</p> <ul style="list-style-type: none"> Site layout: The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. <ul style="list-style-type: none"> Earthworks: The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material (Sabonga) to be compacted and tested for approval. 	<p>Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed.</p> <p>Stage 2 (20%)</p> <ul style="list-style-type: none"> Earthworks The contractor will clear the existing layer of material and spoil at an agreed spoil site. <p>The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile as per the Instructions from Engineer.</p> <p>Stage 3 (50%)</p> <ul style="list-style-type: none"> Fencing Installation of fence according to the design drawings. <p>Stage 4 (60%)</p>	<p>Stage 1 Stage 1 (10%)</p> <ul style="list-style-type: none"> Contractor Establishment The contractor will have to comply with all requirements in line with the Contract document. <p>The MLM will hand over the site to the appointed bidder after the contractor has been Appointed</p> <p>Stage 2 (40%)</p> <ul style="list-style-type: none"> Base foundation slab The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer <p>Stage 3 (60%)</p> <ul style="list-style-type: none"> Columns / pre-cast culverts Top slabs The contractor will construct top slab according to the design drawings and bending schedules issued by the Engineer <p>Stage 4 (80%)</p> <ul style="list-style-type: none"> Wing walls

<p>Lay the pipes and backfill in layers with selected backfill or imported material.</p> <p>Stage 4 (60%)</p> <ul style="list-style-type: none"> • Tipping of gravel • Processing of gravel <p>The Contractor will import gravel material from borrow pit for layer works and compact each layer as per the design specification.</p> <p>Stage 5 (80%)</p> <ul style="list-style-type: none"> • Protection Works • Installation of road signs <p>The contractor will construct the headwalls/inlets and outlet structures or catch pits.</p> <p>The installation of gabion structure to protect the unstable banks as per the design.</p> <p>The contractor will install the traffic control signs as indicated on the road layout drawings</p> <p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • <u>Attending to snaglist</u> <p>A list of outstanding items that a contractor must attend before each completion stage is reached.</p> <ul style="list-style-type: none"> • <u>Practical Completion certificate</u> <p>When the road is ready for operations, the Contractor will</p>	<p>Lay the pipes and backfill in layers with selected backfill or imported material.</p> <p>Stage 4 (60%)</p> <ul style="list-style-type: none"> • <u>Pavement Layers</u> <p>The Contractor will import gravel material from borrow pit or commercial source for layer works and compact each layer as per the design specification.</p> <ul style="list-style-type: none"> • <u>Sealants</u> <p>Stabilization of sub base layer with cement or lime/polymer.</p> <p>Stage 5 (80%)</p> <ul style="list-style-type: none"> • <u>Kerbing</u> <p>Once the Sub base layer has been completed, Concrete Kerbing will be installed with concrete channels or as per the design.</p> <ul style="list-style-type: none"> • <u>Asphalt</u> <p>The contractor will install the lay the hot mix Asphalt.</p> <ul style="list-style-type: none"> • <u>Protection Works</u> <p>The contractor will construct the headwalls/inlets and outlet structures or catch pits.</p> <p>The installation of gabion structure to protect the unstable banks as per the design.</p> <p>Stage 6 (90%)</p> <ul style="list-style-type: none"> • <u>Road signs</u> <p>The contractor will install the traffic control signs as indicated on the road layout drawings.</p>	<p>Stage 3 (50%)</p> <ul style="list-style-type: none"> • <u>Foundation for excavations:</u> <p>After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases.</p> <ul style="list-style-type: none"> • <u>Concrete casting:</u> <p>After the test results approved by engineer, the contractor will install the reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer.</p> <p>Foundation walls will be done by contractor when engineer has approved the foundations.</p> <p>The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests control certificate on contacted soil.</p> <p>Stage 4 (60%)</p> <ul style="list-style-type: none"> • <u>Building of walls</u> <p>The building walls to be done in line with the engineers</p>	<p>Layerworks for Sportsfield and running track</p> <p>Stage 4 (80%)</p> <p>Installation of artificial turf and marking</p> <p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • <u>Practical completion certificate</u> <p>When the sportsfield is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p> <p>Stage 7 (100%)</p> <ul style="list-style-type: none"> • Final Completion certificate <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p>The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer</p> <ul style="list-style-type: none"> • Protection Works <p>The installation of gabion structure to protect the unstable banks as per the design</p> <ul style="list-style-type: none"> • Road signs <p>The contractor will install the traffic control signs as indicated on the road layout drawings.</p> <p>Stage 6 (95%)</p> <ul style="list-style-type: none"> • <u>Practical Completion certificate</u> <p>When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p> <p>Stage 7 (100%)</p> <ul style="list-style-type: none"> • <u>Final Completion certificate</u> <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>indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.</p> <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p> <p>Stage 7(100 %)</p> <ul style="list-style-type: none"> Final Completion certificate <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<ul style="list-style-type: none"> <u>Road markings</u> Marking of the road (solid and broken lines) <p>Stage7 (95%)</p> <ul style="list-style-type: none"> <u>Snag list:</u> A list of outstanding items that a contractor must attend before each completion stage is reached. <u>Practical Completion certificate</u> When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC. <p>Upon completion of the snag list, the contractor will hand over the site to the Community</p> <p>Stage 8 (100%)</p> <ul style="list-style-type: none"> Final Completion certificate <p>The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.</p>	<p>drawings and specification including material finishing. The engineer will do ongoing inspections during construction and issue instructions.</p> <ul style="list-style-type: none"> <u>Roof installation</u> The engineer will issue instruction for roof to be installed after the approval of walls. <p>The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements.</p> <p>Stage 5 (80%)</p> <ul style="list-style-type: none"> <u>Windows</u> Window schedules will be issued to the contractor. That information has specifications. <u>Plastering</u> The specifications will be issued to the contractor and has to follow the specification and the finishing methods. <u>Landscaping</u> The drawing will be issued for the contractor to follow and comply. <p>Stage 6 (95%)</p> <ul style="list-style-type: none"> <u>Finishes</u> The specifications will be issued to the contractor and has to follow the specification 		
---	---	---	--	--

		<p>and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher)</p> <ul style="list-style-type: none"> • <u>Landscaping</u> The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing). • <u>Practical Completion certificate</u> When the building is operational to be used by the community, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts from the date of engineer issuing practical completion certificate and is a six (6) months period. <p>Stage 7 (100%)</p> <ul style="list-style-type: none"> • Final Completion Certificate The certificate will be issued when the engineer has visited the building and is happy with the construction overall response and quality. 		
--	--	--	--	--

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
1	P1G1 O1.01	Basic Service Delivery and Infrastructure	Revenue and Expenditure Management	All wards	Indigent support	Q1 – Q4: 12 monthly Indigent reconciled status reports submitted to MTM.	2018/19 11966 beneficiaries receiving support	Number of registered indigent beneficiaries receiving free basic services by set date	Number Date	Provide services to 15760 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2021	Provide services to 15760 indigent beneficiaries on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3)	Provided Services to 40051 indigent beneficiaries and 3 Monthly indigent reports submitted to CFO and MTM through monthly reports. (Jan, Feb, March)	R21 000 000.00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
											monthly reports to MTM by 31 March 2021.								
2	PIG10 2.02	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	4	Construction of 9km Nkasela access road		643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	80% construction of Nkasela access road completed by 30 June 2021	Stage 4 (60%) Tipping of gravel . Processing of gravel by 31 March 2021.	Tipping and processing is 100% completed,	R8 000 000, 00	R3,669 ,511.2 5	Nil	N/A	N/A	Achieved	
3		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	22	Construction of 5,6km Mkhema access road		643.7 km of existing roads	Percentage of work on access roads completed	Date, KM, Stage/Percentage	95% construction of Mkhema access road completed	Stage 5 (80%) . Protection Works , Install	Installation of inlet and outlet structures is 100% completed	R 6 000 000. 00	R4,930 ,873.4 8	Nil	N/A	N/A	Achieved	

Nu mb er	IDP Ref. No.	Natio nal KPA	Depart ment al Progr amme	Ward	Project Descript ion	Means of verificatio n	Baseli ne	KPI	Unit of Measu re	Annu al Targe t	Quart er 3 (Jan. - Mar.)	Actual Perfor mance At The End Of Quarte r 3	Act ual Bud get 2020 /202 1 FY	Actual Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qu art er 3	Reaso n For The Deviati on	Corre ctive Meas ure	Targ et Achi ved/ Not Achi ved	Poe Ver ified Yes /No
								eted by set date		eted by 30 June 2021	ation of road signs by 31 March 2021	ed , Constru ction of concrete drains is 100% complet ed , Installat ion of road signs is 100% complet ed							
4		Basic Servi ce Deliv ery and Infras tructu re	Project s, Operat ions and Mainte nance Manag ement	14	Construc tion of 6km Moiketsi access road		643.7 km of existi ng roads	Perce ntage of work on acces s roads compl eted by set date	Date, KM, Stage/P ercenta ge	95% constr uction of Moike tsi access road compl eted by 30 June 2021	Stage 5 (80%) . Protec tion Works , Install ation of road signs by 31 March 2021.	85% done: The Contract or is busy with Protecti on work (stone pitching , Headwa lls)	R2 500 000, 00		Nil	N/A	N/A	Achie ved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Peer Verified Yes /No
5		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	10	Construction of Magonqolweni access road	Bill of Quantities, Progress Reports	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	80% Construction of Magonqolweni Road complete by 30 June 2021	Stage 3 (40%) Installation of pipes by 31 March 2021	Installation of concrete pipes is 70% completed, Tipping and processing of gravel material is at 95% , construction of concrete pavement is at 100% , construction of stone pitching is at 10% , construction of gabions is at 15%.	R2 500 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Peer Verified Yes /No
6	PIG1 O1.01	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	21	Construction of Msukeni access road	Bill of Quantities, Progress Reports to MTM, Internal Audit Report, Completion Certificate	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	80% Construction of Msukeni access road complete by 30 June 2021	Stage 3 (40%) Installation of pipes by 31 March 2021	Installation of Pipes are 100% Completed Processing of Gravel material 100% Completed Construction of Inlet and Outlets 80% Completed Concrete Drains 50% Completed Overall Progress is 85% Completed	R2 000 000, 00		Nil	None	None	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Post Verified Yes /No
7		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	13	Construction of 4.6 km Mohapi access road	Appointment letter	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	20% Construction of Mohapi access road complete by 30 June 2021	N/A	N/A	R2 500 000, 00	N/A	N/A	N/A	N/A	Not Applicable	
8		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	9	Construction of Mahangu access road and bridge	Appointment letter	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	20% Construction of Mahangu access road and bridge complete by 30 June 2021	N/A	N/A	R2 500 000, 00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
9		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	24	Construction of Purutle to Moyeni access road and bridge	Appointment letter	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	20% Construction of Purutle to Moyeni access road and bridge complete by 30 June 2021	N/A	N/A	R2 500 000, 00	N/A	N/A	N/A	N/A	Not Applicable	
10		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	11	Upgrade 2.8km of Thotane g Access Road	Bill of Quantities, Progress Reports , Completion certificate	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	60 % completion of Construction of Thotane g Access Road by 30 June 2021	Stage 1 (10%) . Contractor established t. By 31 March 2021.	Contract or appointed and site hand over was done on the 29 March 2021	R1 500 000, 00		Nil	The Contractor will establish the site with 14 days after the hand over.	Appointed Contractor to fast track establishment of the site.	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
11		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	17	Upgrade 4.7km of Mbizeni Access Road	Bill of Quantities, Progress Reports , Completion certificate	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	60 % completion of Construction of Upgrade Mbizeni Access Road by 30 June 2021	Stage 1 (10%) . Contractor establishment. By 31 March 2021.	No Progress as the Project still on Evaluation and adjudication	R1 300 000, 00		Nil	No Award made yet	Evaluation and Adjudication to Fast Track the Process in order for the project to be awarded	Not Achieved	
12		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	17	Upgrade 1.7km Luxeni Access Road	Bill of Quantities, Progress Reports , Completion certificate	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	60 % completion of Construction of Upgrade Luxeni Access Road by 30 June 2021	Stage 1 (10%) . Contractor establishment. By 31 March 2021.	Site establishment is 100% Complete Rip and Compact is 100% Tipping and Processing is 100% Stone	R1 100 000, 00	R385,134.08	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
												Pitching is 100% Road Signs is 100% 1.7km of access road is 100% Complete							
13		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	11	Construction of 7km Hasera Access Road	Bill of Quantities, Progress Reports , Completion certificate	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	60 % completion of Construction of Hasera Access Road by 30 June 2021	Stage 1 (10%) . Contractor establishment. By 31 March 2021.	Letter of Intention to award was issued on the 29 March 2021	R1 600 000, 00		Nil	Letter of Appointment will be issued on the 13 April 2021 when 14 days lapse for objection.	The Department will arrange the Inception meeting and Hand over meeting once the appointment letter is	Not Achieved	

Nu mb er	IDP Ref. No.	Natio nal KPA	Depart ment al Progr amme	Ward	Project Descript ion	Means of verificatio n	Baseli ne	KPI	Unit of Measu re	Annu al Targe t	Quart er 3 (Jan. - Mar.)	Actual Perfor mance At The End Of Quarte r 3	Act ual Bud get 2020 /202 1 FY	Actual Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qu art er 3	Reaso n For The Deviati on	Corre ctive Meas ure	Targ et Achi ved/ Not Achi ved	Poe Ver ified Yes /No
																	accept ed by the appoi nted Contr actor.		
14		Basic Servi ce Deliv ery and Infras tructu re	Project s, Operat ions and Mainte nance Manag ement	12	Construc tion of 4.7km Moqobi Access Road	Bill of Quantities, Progress Reports , Completi on certificate	643.7 km of existi ng roads	Perce ntage of work on acces s roads compl eted by set date	Date, KM, Stage/P ercenta ge	60 % compl etion of Constr uction of Moqo bi Acces s Road by 30 June 2021	Stage 1 (10%) . Contr actor establi shmen t. By 31 March 2021.	Letter of Intentio n to award was issued on the 29 March 2021	R1 300 000, 00		Nil	Letter of Appoin tment will be issued on the 13 April 2021 when 14 days' lapse for objecti on.	The Depart ment will arrang e the Incept ion meeti ng and Hand over meeti ng once the appoi ntmen t letter is accept ed by the appoi	Not Achie ved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
																	nted Contractor.		
15		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	23	Upgrade 5.1 km of Fobane Access Road	Bill of Quantities, Progress Reports , Completion certificate	643.7 km of existing roads	Percentage of work on access roads completed by set date	Date, KM, Stage/Percentage	60 % completion of Construction of Upgrade Fobane Access Road by 30 June 2021	Stage 1 (10%) . Contractor established. By 31 March 2021.	Letter of Intention to award was issued on the 29 March 2021	R2 100 000, 00		Nil	Letter of Appointment will be issued on the 13 April 2021 when 14 days' lapse for objection.	The Department will arrange the Inception meeting and Hand over meeting once the appointment letter is accepted by the appoi	Not Achieved	

Nu mb er	IDP Ref. No.	Natio nal KPA	Depar tment al Progr amme	Ward	Project Descript ion	Means of verificatio n	Baseli ne	KPI	Unit of Measu re	Annu al Targe t	Quart er 3 (Jan. - Mar.)	Actual Perfor mance At The End Of Quarte r 3	Act ual Bud get 2020 /202 1 FY	Actual Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qu art er 3	Reaso n For The Deviati on	Corre ctive Meas ure	Targ et Achi ved/ Not Achi ved	Poe Ver ified Yes /No
																	nted Contr actor.		
16		Basic Servi ce Deliv ery and Infras tructur e	Project s, Operat ions and Mainte nance Manag ement	8	Construc tion of 4.7km Mateo Access Road	Bill of Quantities, Progress Reports Completi on certificate	643.7 km of existi ng roads	Perce ntage of work on acces s roads compl eted by set date	Date, KM, Stage/P ercenta ge	60 % compl etion of Constr uction of Mateo Acces s Road by 30 June 2021	Stage 1 (10%) . Contr actor establi shmen t. By 31 March 2021.	No Progress as the Project still on Evaluati on and adjudica tion	R1 100 000, 00		Nil	No Award made yet	Evalu ation and Adjudi cation to Fast Track the Proce ss in order for the projec t to be award ed	Not Achie ved	
17	PIG1 O1.01	Basic Servi ce Deliv ery and Infras	Project s, Operat ions and Mainte nance	7	Construc tion of Ngcwen gane Bridge	Bill of Quantities, Progress Reports to MTM, Internal Audit Report,	643.7 km of existi ng roads	Perce ntage of work on acces s roads	Date, KM, Stage/P ercenta ge	95% constr uction of Ngcw engan e Bridge	90% compl etion (Back filling of wing walls	88% Comple ted: Casting of columns is 100% complet	R4 500 000. 00		Nil	Contra ctor was delaye d by heavy rainfall s	Contra ctor to submi t revise d progra	Not Achie ved	

Nu mb er	IDP Ref. No.	Natio nal KPA	Depart ment al Progr amme	Ward	Project Descript ion	Means of verificatio n	Baseli ne	KPI	Unit of Measu re	Annu al Targe t	Quart er 3 (Jan. - Mar.)	Actual Perfor mance At The End Of Quarte r 3	Act ual Bud get 2020 /202 1 FY	Actual Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qu art er 3	Reaso n For The Deviati on	Corre ctive Meas ure	Targ et Achi ved/ Not Achi ved	Poe Ver ified Yes /No
		structu re	Manag ement			Completi on Certificate		compl eted by set date		compl eted by 30 June 2021	by 31 March 2021	ed, Casting of wingwal ls and deck is 100% complet e					mme of works .		
18	P1G1 O1.01	Basic Servi ce Deliv ery and Infras tructu re	Project s, Operat ions and Mainte nance Manag ement	7	Construc tion of Lagrang e Pedestria n Bridge	<u>Progress reports, BOQ and Practical completion certificates</u>	9 existi ng bridge s	Perce ntage of bridg e constr ucted and compl eted by set date	Percent age, Date	95% constr uction of Lagra nge Pedest rian Bridge compl eted by 30 June 2021	Install ation of cables compl eted by 31 March 2021	Installat ion of Cable is 100% Comple te Installat ion Planks are 70% Comple te	R81 0 000 ,00	R58,70 0.00	Nil	None	None	Achie ved	
19	P1G1 O2.03	Basic Servi ce Deliv ery and Infras tructu re	Project s, Operat ions and Mainte nance Manag ement	26	Construc tion of 5 km Cedarvil le Internal Streets- Phase 3		53.08 km of surfac ed rods	Perce ntage of work on Intern al Street s compl	Date, Km, Stage /Percen tage	60% constr uction of Cedar ville Intern al Streets -Phase	Stage 4 (60%) pavem ent layers and sealan ts by 31	62% Comple ted: Rehabili tation of layer works is 80% complet ed,	R 9 069 200. 00	R7,597 ,611.9 4	Nil	N/A	N/A	Achie ved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
								Set by set date		3 of surfaced road completed by 30 June 2021	March 2021	Stormwater is 80% Completed, Laying of interlocking paving blocks is 62% completed,							
20		Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	1	Construction of 5 km Maluti Internal Streets-Phase 4					95% completion of Maluti Internal Streets-Phase 4 of surfaced roads by 30 June 2021	Stage 6 (95%) {attending to snag list) by 31 March 2021	95% Completed: Road marking is 100% completed, Kerbing is 100% completed	R 14 957 789.00	R18,138,990.18	Nil	N/A	N/A	Achieved	

Nu mb er	IDP Ref. No.	Natio nal KPA	Depart ment al Progr amme	Ward	Project Descript ion	Means of verificatio n	Baseli ne	KPI	Unit of Measu re	Annu al Targe t	Quart er 3 (Jan. - Mar.)	Actual Perfor mance At The End Of Quarte r 3	Act ual Bud get 2020 /202 1 FY	Actual Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qu art er 3	Reaso n For The Deviati on	Corre ctive Meas ure	Targ et Achi ved/ Not Achi ved	Poe Ver ified Yes /No
21		Basic Servi ce Deliv ery and Infras tructu re	Project s, Operat ions and Mainte nance Manag ement	19	Construc tion of 5km Matatiel e internal streets- Phase 2					100% compl etion of Matati ele Intern al Streets -Phase 2 streets by 30 June 2021	Stage 7(100 %) {Final Comp letitio n Certifi cate} by 31 March 2021	100% complet ed: Project was complet ed in Decemb er 2020 - No Perform ance for Q3	R5 976 355, 00		Nil	N/A	N/A	Achie ved	
22		Basic Servi ce Deliv ery and Infras tructu re	Project s, Operat ions and Mainte nance Manag ement	19	Matatiel e Internal Streets Resurfac ing	Bill of Quantities, Progress Reports , Completi on certificate				95% compl etion of Re- surfaci ng of Matati ele Streets by 30 June 2021	Stage 1 (10%) Contr actor establi shmen t by 31 March 2021	Letter of Intentio n to award was issued on the 29 March 2021	R1 500 000, 00		Nil	Letter of Appoin tment will be issued on the 13 April 2021 when 14 days' lapse for objecti on.	The Depart ment will arrang e the Incept ion meeti ng and Hand over meeti ng once the appoi	Not Achie ved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
																	Appointment letter is accepted by the appointed Contractor.		
	P1G1 O2.05	Basic Service Delivery and Infrastructure	Electricity Unit			<u>Q1: Contract Award letter. Q2 & Q3 :Kickoff Meeting Minutes, Progress reports (minutes of Progress meetings) and photos..</u> <u>Q3: Progress Reports (minutes of progress Meetings).</u>	3704 House holds electrified in 2019/20	Number of house holds connected to electricity by set date	Number, Date	Connection of 2630 house holds in (1) Hillside-Manzi {320}, (2) Sifolweni {155}, (3) Ngcwengana {147}, (4) Mbombo	Continue Planting of poles & Stringing of conductor by 31 March 2021.	N/A	R52 591 000,00	N/A	N/A			Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
						Q4: <u>Progress Reports (minutes of progress Meetings). Completion Certificate and photos</u>				{390}, (5) Mnyamaneni {400}, (6) Shenxa {428}, (7) Mohapi #2 {290}, (8) Mpofeni {500} by 30 June 2021.									
23	P1G1 O2.05	Basic Service Delivery and Infrastructure	Electricity Unit	9	Matiase B (Mhlangeni,& Mnqayi) 163 HH	Kickoff Meeting Minutes, Progress reports (minutes of Progress meetings) and photos	3704 House holds electrified in 2019/20	Number of house holds connected to electricity	Number Date	Connect of 163 house holds in Ward 5 by 30	Excavation & Planting of poles by 31 March 2021.	Excavation is complete. Planting of poles – Not Completed	R9 263 000.00		Nil	Delays due bad weather	Contractor to bring more teams on site in order to	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
								by set date		June 2021							complete the project in Q4		
24	PIG1 O2.05	Basic Service Delivery and Infrastructure	Electricity Unit	9	Matiase B - Vimba) 176HH	<u>Q1: Contract Award letter.</u> <u>Q2: Kickoff Meeting Minutes.</u> <u>Progress reports (minutes of Progress meetings)</u> <u>Q3: Progress Reports (minutes of progress Meetings).</u> <u>Q4: Progress Reports (minutes of</u>	3704 House holds electrified in 2019/ 2020	Number of house holds connected to electricity by set date	Number	Connect of 176 house holds in Ward 5 by 30 June 2021	Excavation & Planting of poles by 31 March 2021.	Excavation & Planting of poles - Completed	R9 263 000.00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
						<u>progress Meetings).</u> <u>Completion</u> <u>Certificate</u> <u>and photos</u>													

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Peer Verified Yes /No
25	PIG1 O2.05.01	Basic Service Delivery and Infrastructure	Electricity Unit	9	Mbombo 316 HH	Q1: <u>Contract Award letter.</u> Q2: <u>Kickoff Meeting Minutes.</u> <u>Progress reports (minutes of Progress meetings) and photos..</u> Q3: <u>Progress Reports (minutes of progress Meetings).</u> Q4: <u>Progress Reports (minutes of progress Meetings).</u> <u>Completion Certificate and photos</u>	3704 House holds electrified in 2019/20	Number of house holds connected to by set date	Number, Date	Connection of 316 house holds in) Mbombo by 30 June 2021.	Excavation & Planting of poles by 31 March 2021.	Excavation & Planting of poles - Completed	R 7 128 000.00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
26		Basic Service Delivery and Infrastructure	Electricity Unit	18	Mnyamakeni (Kesa, Sdakeni) :255 HH	Q1: <u>Contract Award letter.</u> Q2: <u>Kickoff Meeting Minutes, Progress reports (minutes of Progress meetings) and photos..</u> Q3: <u>Progress Reports (minutes of progress Meetings).</u> Q4: <u>Progress Reports (minutes of progress Meetings), Completion Certificate and photos</u>	3704 House holds electrified in 2019/20	Number of house holds connected to electricity by set date	Number, Date	Connect of 255 house holds in Ward 18 by 30 June 2021	Excavation & Planting of poles by 31 March 2021.	Excavation & Planting of poles - Completed	R7 200 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Peer Verified Yes /No
27		Basic Service Delivery and Infrastructure	Electricity Unit	22	Small Location -Mpofini :325HH	Q1: <u>Contract Award letter.</u> Q2: <u>Kickoff Meeting Minutes.</u> <u>Progress reports (minutes of Progress meetings)</u> Q3: <u>Progress Reports (minutes of progress Meetings).</u> Q4: <u>Progress Reports (minutes of progress Meetings).</u> <u>Completion Certificate and photos</u>	3704 House holds electrified in 2019/ 2020	Number of house holds connected to electricity by set date	Number	Connect of 325 house holds in Ward 22 by 30 June 2021	Excavation & Planting of poles by 31 March 2021.	Excavation & Planting of poles - Completed	R9 000 000.00		Nil	N/A	NA	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Peer Verified Yes /No
28		Basic Service Delivery and Infrastructure	Electricity Unit	26	Shenxa (428)	Q1: <u>Contract Award letter.</u> Q2: <u>Kickoff Meeting Minutes.</u> <u>Progress reports (minutes of Progress meetings) and photos..</u> Q3: <u>Progress Reports (minutes of progress Meetings).</u> Q4: <u>Progress Reports (minutes of progress Meetings).</u> <u>Completion Certificate and photos</u>	3704 House holds electrified in 2019/20	Number of house holds connected to electricity by set date	Number, Date	Connect of 428 house holds in Ward 26 by 30 June 2021	N/A	N/A	R6 101 936, 00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Peer Verified Yes /No
29		Basic Service Delivery and Infrastructure	Electricity Unit	13	Mohapi #2 (350)	Q1: <u>Contract Award letter.</u> Q2: <u>Kickoff Meeting Minutes.</u> <u>Progress reports (minutes of Progress meetings) and photos..</u> Q3: <u>Progress Reports (minutes of progress Meetings).</u> Q4: <u>Progress Reports (minutes of progress Meetings).</u> <u>Completion Certificate and photos</u>	3704 House holds electrified in 2019/20	Number of house holds connected to electricity by set date	Number, Date	Connect 350 house holds in Ward 13 by 30 June 2021	N/A	N/A	R1 921 971, 00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
30	PIG1 O2.05	Basic Service Delivery and Infrastructure	Electricity Unit	7	Mngeni :570 Households	Progress Reports (minutes of progress Meetings), Completion Certificate and photos	3704 House holds electrified in 2019/20	Number of house holds connected electricity by set date	Number Date	Connect of 570 house holds in Ward 7 by 30 June 2021	N/A	N/A	R2 965 073, 00	N/A	N/A	N/A	N/A	Not Applicable	
31	PIG1 O2.05.14	Basic Service Delivery and Infrastructure	Electricity Unit	14	Nice field - Mateleng Electrification(350)	<u>Q1: Contract Award letter. Q2: Kickoff Meeting Minutes, Progress reports (minutes of Progress meetings) Q3: Progress Reports (minutes of progress Meetings). Q4: Progress</u>	3705 House holds electrified in 2019/2020	Number of house holds connected to electricity by set date	Number	Connect of 350 house holds in Ward 14 by 30 June 2021	Connection of 350 house holds in Ward 14 by 30 June 2021	Connection of 350 households by 31 March 2021- Completed. Completion Certificate issued	R400 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Peer Verified Yes /No
						<u>Reports (minutes of progress Meetings), Completion Certificate and photos</u>													
32	P1G1 O2.05	Basic Service Delivery and Infrastructure	Electricity Unit	5	Lufefeni : 380 Households	Progress Reports (minutes of progress Meetings), Completion Certificate and photos	3704 Households electrified in 2019/20	Number of households to electricity connected by set date	Number Date	Connect of 380 households in Ward 5 by 30 June 2021	N/A	N/A	R311 200.00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
33	PIG1 O2.05	Basic Service Delivery and Infrastructure	Electricity Unit	18	Qili : 382 HH	Progress Reports (minutes of progress Meetings), Completion Certificate and photos	3704 House holds electrified in 2019/20	Number of house holds to electricity connected by set date	Number Date	Connect of 382 house holds in Ward 18 by 30 June 2021	N/A	N/A	R1 606 328.00	N/A	N/A	N/A	N/A	Not Applicable	
34	PIG1 O2.05	Basic Service Delivery and Infrastructure	Electricity Unit	9	Makhoba: 435 Households	Progress Reports (minutes of progress Meetings), Completion Certificate and photos	3704 House holds electrified in 2019/20	Number of house holds to electricity connected by set date	Number Date	Connect of 435 house holds in Ward 5 by 30 June 2021	N/A	N/A	R3 944 412,00	N/A	N/A	N/A	N/A	Not Applicable	
35	PIG1 O2.05	Basic Service Delivery and Infrastructure	Electricity Unit	5	Chere-Mahareng : 95 Households	Progress Reports (minutes of progress Meetings), Completion Certificate and photos	3704 House holds electrified in 2019/20	Number of house holds to electricity connected by set date	Number Date	Connect 95 house holds in Chere-Mahareng 30 June 2021	N/A	N/A	R19 3 601,00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
36	PIG1 O2.05	Basic Service Delivery and Infrastructure	Electricity Unit	4	Sehlabeng: 300 Households	Progress Reports (minutes of progress Meetings), Completion Certificate and photos	3704 Households electrified in 2019/20	Number of house holds to electricity connected by set date	Number Date	Connect of 300 house holds in Ward 4 by 30 June 2021	Connection of 300 house holds by 31 March 2021	Connection of 300 households by 31 March 2021- not Completed	R3 617 162, 00		Nil	Poor performance of Service Provider	Principal Contractor agreed to cede the remaining scope of work to a Subcontractor recommended by the Municipality due to high performance in order to complete the outsta	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
																	ending scope of work in Q4.		
37	P1G1 O2.06	Basic Service Delivery and Infrastructure	Electricity Unit	19, 20	Replacement of 3 transformers	Q1 and Q3: Contract Award letter Q2 and Q4: Delivery notes, invoices & photos	Existing Transformers, Substation Switch Gears and Ring Main Units are overloaded and aging	Number of Substation switch gears, transformers and ring main unit replaced by set date	Number, Date	Replacement of 3 Transformers by 30 June 2021	Appointment of the service provider by 31 March 2021	Service Provider was not appointed by the set date. Intention to appoint was issued on the 29/03/2021	R 985 000.00		Nil	Delays in appointment of Service Provider. The Project was evaluated and adjudicated twice by BEC and BAC	Appointment Letter to be issued in Q4	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
38	PIG1 O2.07.01	Basic Service Delivery and Infrastructure	Electricity Unit	19, 20	Replacement of 40 Street Lights	Q1: N/A. Q2: N/A. Q3: Award letter issued and Contract signed. Q4: Delivery note & photos.	Existing street lights & High Mast Lights in Matati ele CBD	Number of Street lights installed by set date	Number, Date	Installation of 40 Street Lights by 30 June 2021	Appointment of the service provider, Site establishment & excavations by 31 March 2021	Appointment of the service – Service Provider was appointed Q2, Site Establishment- Was done on the 19 January 2021. Excavation-Not done	R1 400 000, 00		Nil	Late delivery of Material	Delivery of Material and contraction of Street lights to be done in Q4	Not Achieved	
39	PIG1 O2.07.02	Basic Service Delivery and Infrastructure	Electricity Unit	19, 20	Replacement of 3 High Mast Lights	Q1: N/A. Q2: N/A. Q3: Award letter issued and Contract signed. Q4: Delivery note & photos.	Existing street lights & High Mast Lights in Matati ele CBD	Number of High Mast Lights installed by set date	Number, Date	Installation of 3 High Mast Lights by 30 June 2021	N/A	N/A	R 262 609. 00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
40	PIG1 O3.01	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance Management	19	Construction of 6400m2 Extension of Matatielle Sport Center	Q1: <u>Progress meeting minutes and attendance register.</u> Q2: <u>Progress meeting minutes and attendance register.</u> Q3: <u>Progress meeting minutes and attendance register.</u> Q4: <u>Practical completion certificates</u>	6 existing sports fields	Percentage of sports centre constructed and completed by set date	Percentage, Date	95% construction of Matatielle Sport centre completed by 30 June 2021	Stage 5 (80%) Installation of Artificial Turf for the Sport Field and Marking by 31 March 2021	80% Completed: Installation of Artificial Turf for the Sport Field and Marking	R5 480 215,00	R16,428,838.06	Nil	N/A	N/A	Achieved	
41	PIG1 O1.01	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance	26	Construction of 6400m2 Cedarville Sport Center	Q1: <u>Practical completion certificate</u>	6 existing sports fields	Percentage of sports center constructed	Percentage, Date	100% construction of Cedarville Sport	N/A	N/A	R64 5 000 ,00	N/A	N/A	N/A	N/A	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Peer Verified Yes /No
		structure	Management					and completed by set date		center completed by 30 June 2021									
42	P1G1 O4.01	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	Admin	Completion of council chambers and Offices	Q1: <u>Progress meeting minutes and attendance register.</u> Q2: <u>Progress meeting minutes and attendance register.</u> Q3: <u>Progress meeting minutes and attendance register.</u> Q4: <u>Practical completion certificate.</u>	Main Contractor appointed and project under construction.	% of council chambers and municipal offices completed by set date	Percentage, Date	100% Completion of Council chambers and municipal offices by 30 June 2021	Stage 5 (80%) Painting, glazing and paving continued and completed by 31 March 2021.	Painting is 98% Complete Glazing is 100% Complete Landscaping and Paving is 98% Complete	R 17 728 186.00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
43	PIG1 O5.01	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	1,19,20,26	Store building renovation	Q2 appointment letter, Q4 progress report.	Dilapidated municipal store building	% of renovations done by set date		100% renovation of municipal stores buildings by 30 June 2021	N/A	N/A	R1 300 000.00	N/A	N/A	N/A	N/A	Not Applicable	
44	PIG1 O5.02	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	10,14,16,19,20 26	Maintenance of municipal Public facilities - Community Halls: Ward 26 Ward 10 Pre-School: Ward 14 Ward 16 Offices, Stadium, Stores: Ablution facilities at	Appointment letters, progress reports and completion	12 municipal facilities maintained.	Number of facilities maintained by set date	Number, Date	Maintenance of 08 municipal public facilities by 30 June 2021	Appointment of local SMMs for maintenance of three (3) municipal public facilities by 31 March 2021. maintenance of	1. Renovation of Ditichereng Pre-school is 100% Complete 2. Renovation of Cedarville CH is 100% Complete 3. Renovation of Vela Pre-School is 100%	R1 399 000.00		Nil	Renovation Dengwane CH not yet awarded	SCM to fast track the award in order to achieve the target set	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Post Verified Yes /No
					Traffic offices						04 public amenity facilities by 31 March 2021	Complete 4. Renovation of Lunda CH is 100% Complete 5. Renovation of Traffic Toilets is 100% Complete 6. Renovation of North End Stadium is 29% complete 7. Renovation of Dengwane CH is not yet awarded							

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
45	PIG1 O5.04	Basic Service Delivery and Infrastructure	Building Control/Human Settlement	19	Construction of municipal pound	Q1 – 4 Site minutes. Q4: Practical completion and payment certificate PLUS Q1-4 - Quarterly Progress Report to MTM	Pound site identified and service provider appointed	% of Pound Structure completed by set date	Percentage, Date	80% Completion of Pound Structure by 30 June 2021	(60%) Stage 4 Roofing, completion of kraals by 31 March 2021	Roofing is 60% Complete Kraal is	R2 900 000,00		Nil	Contractor Delay due to Lead material for roofing and Poles for the Kraal	Material for Roofing will be supplied on site before the 29 April 2021 in Q 4 for installation and Kraal will be on progress as from the 19 April 2021. The set target will be achieved	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
																	ed in Q4.		
46	P1G1 O5.03	Basic Service Delivery and Infrastructure	EPWP	19	Management and routine maintenance of public amenities	Q1, Q2 & Q3: Specification, Advert & Appointment letter. Q1,Q2,Q3 &Q4Invoices and report	39 Community Halls, 1 Swimming pool, 53 Pre-schools, 4 Blocks of public toilets, 4 Sport fields	Number of public amenities maintained by set date	Number & Date	Undertake planned and routine maintenance of 9 public amenities by 30 June 2021	Advert and Appointment of the: 1. Museum internal facelift and Artefacts 2. 4 blocks of public toilets Repair s and	Service provider was appointed in the financial year 2019/20 for period of 22 months started in November 2019 to April 2022 Pool pumps were installed in FY	R 2 110 000.00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
											Maintenance Quarterly Progress Reports to Council by set date	2019/20 Operations and maintenance and provision of chemicals for water quality and pH balance done daily. 2 Lifeguards provided by the service provider daily Covid 19 signage and all other technical and non technical							

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
												requirements done							
47	P1G1 O5.04	Basic Service Delivery and Infrastructure	EPWP	19	Construction of 1 block of public toilets	Reports and Council Resolution	Existing 2 blocks of public toilet in town are not sufficient	Block of toilets constructed by set date		Construct 1 new block of public toilets by 30 June 2021	Identification of new site	Site in ERF 53 has been identified as a new site for development of new blocks of public toilets planned	R 00.00	N/A	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Post Verified Yes /No
												for 2021/22 Parties that were consulted; Infrastructure (Mr. Lehlehl a) and Town Planning (Ms. Matela) and they have endorsed the area ERF 53 (corner of station road and green street) to be visible. Site visits							

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
												were done on the 02/02/2021 and 04/02/2021							
48	PIG1 O6.01	Basic Service Delivery and Infrastructure	Environment & Waste Management	20	Procurement and installation on weighbridge	Q1:Terms of reference and advert, Q2: Appointment letter, Q3: Appointment letter, Q4: Completion and payment certificate issued PLUS Q1-4 -	Landfill site	landfill weighbridge procured & installed by set date	Date	Procure and install of landfill weighbridge by 30 June 2021	Appointment of a Service provider by 31 March 2021.	Appointment of service provider not done, the project was non responsive. A re advert was done on the 26th of March	R1 000 000, 00		Nil	Project was non responsive.	Project was re-advertised was re advertised on the 26th of March and will close on the 16th of	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Post Verified Yes /No
						Quarterly Progress Report to MTM											April. The Unit relies on the SCM processes to commence. We do anticipate that the BEC will sit on the week of the 19-23rd April and BAC on the week of the 26th - 30th April and		

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
																	intention to appoint could be done on the same week. SCM will then wait for 14 day period incase their are grievances from other bidders. They could appoint on the 16th of		

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
																	May and the weigh bridge could be complete before the end of June.		
49	P1G1 O6.07	Basic Service Delivery and Infrastructure	Environment & Waste Management	1, 19, 20, 26	Refuse removal to residential and CBD	Q1- Q4: Weekly Service provider assessments and monthly and quarterly progress reports submitted to MTM	Waste collected in wards 1,19,20 and 26 in 2019/20 financial year	Number of times waste removal services are provided by set date	Number and days	Provide removal of waste Services twice a week at residential areas and daily CBD in the	24 days quarterly (twice a week) waste removal from residential areas and 91 days	Waste collection done twice weekly in the residential areas and daily in the CBD.	R5 000 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
										1, 19, 20 and 26 by 30 June 2021	quarterly (daily) from the CBD by 31 March . 2020								
50	P1G1 O6.08	Basic Service Delivery and Infrastructure	Environment & Waste Management	1, 19, 20, 26	Grass cutting services	Q1- Q4: Monthly and quarterly progress reports submitted to MTM	Grass cutting services done in maluti , Matati ele & Cedar ville 2019/ 20 financial year	Number of grass cutting services provided on a seasonal basis by set date	Date	Number of grass cutting services provided on a seasonal basis to these areas: Maluti (Ward 1), Matati ele (Ward 19 and 20) and	Grass cutting in Wards , 1, 19, 20 and 26 by 31 March 2021.	Grass cutting done in wards 1,19, 20 and 26.	R3 600 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Performance Verified Yes /No
										Cedarville (Ward 26) by 30 June 2021.									
51	P1G1 O6.09	Basic Service Delivery and Infrastructure	Environment & Waste Management	1, 19, 20, 26	Development of new Cemetery	Q1- Q4: Monthly and quarterly progress reports submitted to MTM	Limited space in the existing cemetery	Identification of a new site for cemetery and development of designs by set date	Number, Date	New site identification and development of designs in ward 19 Development of designs for new cemetery in ward 19 by 30	Identification of cemetery site and council approval by 31 March 2021	Cemetery site was identified and adopted by council, there is a council resolution (CR 1164/28 /01/2021), Furthermore a request was sent to DEDEAT to	R1 000 000, 00		Nil	None	None	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Peer Verified Yes /No
										June 2021		allow the municipality to allow the implementation of section 30 of NEMA so as to start using the identified cemetery site for developing the new cemetery, instead of have to do EIAs as we have an							

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
												emergency.							
52	PIG106.11	Basic Service Delivery and Infrastructure	Environment & Waste Management	20	Landfill site Remediation	Q1- Q4: Monthly and quarterly progress reports submitted to MTM	Existing landfill site	Landfill site restored by set date	Number, Date	Restoration of existing Landfill site by 30 June 2021	Appointment of a Service provider and restoration of existing landfill site by 31 March 2021.	Remediation of landfill was cancelled as it was non responsive.	R400 000,00		Nil	Project was non responsive.	Remediation will be done in the 2022/23 FY as it was not budgeted for in the 2021/22 financial year.	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
53	PIG2 O7.04	Basic Service Delivery and Infrastructure	Public Safety	19	Installation of traffic signals	Q1- Q4: Monthly and quarterly progress reports submitted to MTM	Intersections at Main - Jagger streets , Main-West streets need traffic signals	Number of Traffic signal intersections installed by set date	Number, Date	Install traffic signals for two intersections in Matatele town by 30 June 2021	Appointment of a Service provider and installation of traffic lights by 31 March 2021	There has been a delay in appointment of the service provider . The Bid Adjudication Committee referred the process back to the Bid Evaluation Committee. We are in the last quarter of the financial year and there is a high	R1 200 000, 00		Nil	The achievement was solely dependent upon the sitting of the Bid Committees of which we do not have control and influence.	Both committees to convene their respective meetings to fast-track appointment of the service provider in the fourth quarter	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
												possibility that the project may not be completed before the financial year ends because of other preliminary requirements.							
54	P1G2 O7.05	Basic Service Delivery and Infrastructure	Public Safety	ALL	Procurement of a Road marking machine	Q1- Q3: Monthly and quarterly progress reports submitted to MTM	MLM has no road marking machine, no jack hammer and has no generator	Number of Road marking machine, procured by set date.		Procure 1 road marking machine by 30 June 2021	Appointment of a Service provider and delivery of a road marking machine by	The service provider was appointed and delivered the machine .	R200 000,00	R155,100.00	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
											31 March 2021								
55	P1G2 O7.10	Basic Service Delivery and Infrastructure	Public Safety	19	Procurement of a traffic management system.	Q1- Q3: Monthly and quarterly progress reports submitted to MTM	MLM operates a traffic department without a traffic management system	Traffic management system procured by set date		Procure traffic management system by 30 June 2021	Appointment of the Service provider and installation of traffic management system continued by 31 March 2021	A letter of intention to appoint was issued to the service provider .	R300 000,00		Nil	The achievement was solely dependent upon the sitting of the Bid Committees of which we do not have control and influence.	To request SCM to issue a letter of award as soon as possible to the successful bidder . The letter of award to be issued in the fourth	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
																	quarter		
7	P1G2 O7	Basic Service Delivery and Infrastructure	EPWP	ALL	Promote Public knowledge and awareness programmes on Library Information and Literacy	Q1: Host 3 Q2: Host 4 Q3: Host 4 Q4: Host: 3 POE: (Attendance registers, Programmes & programme notes)	10 Public knowledge and awareness programmes on Library Information and Literacy hosted in 2019/20 FY	Number of Public knowledge and awareness programmes on Library Information and Literacy hosted by set date	Number and date	Host 14 Public knowledge and awareness programmes on Library Information and Literacy by 30 June 2021.	Host 4 Public knowledge and awareness programmes on Library Information and Literacy	Bookclub launch at Naledi J.S.S held on the 11/03/2021 Bookclub meeting at Lupindo S.S.S on the 16/03/2021 Bookclub meeting at Matatielle Library	R650 000.00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/ Not Achieved	Poe Verified Yes /No
												on the 29/03/2021							

KPA 2: MUNICIPAL INSTITUTION DEVELOPMENT AND TRANSFORMATION

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
1	P5G7 O20.02	Municipal Institutional Development and Transformation	Supply Chain Management	Admin	Municipal Fleet review	Vehicles and license registration	31 Municipal vehicles	Number of Municipal vehicles Procured by set date	Number, date	Procure 7 additional municipal vehicles by 30 June 2020	N/A	N/A	R3 000 000, 00	N/A	N/A	N/A	N/A	Not Applicable	
2	P5G7 O19.01	Municipal Institutional Development and Transformation	Human Resource Management	Admin	Staff Establishment review	Q2: Approved staff establishment Q3: Draft staff establishment. Q4: Reviewed staff establishment Council resolution/extract	2019/20 approved Staff Establishment .	Reviewed and approved Staff Establishment by set date.	Date	Approval of the reviewed 2020/2021 Staff Establishment by 30 June 2021	Implementation of the approved Staff Establishment Process Plan review with the departments by 31 March 2021.	• One on one sessions were conducted with all departments regarding staff demand analysis as a step in effecting possible reviews to the staff	N/A	N/A	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes /No
												establishment in January 2021 • Draft staff establishment was developed and tabled to Council Strategic Planning Session that was held from 01 to 04 February 2021 and • Draft staff establishment was presented to Management Team Meeting.							

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
3	P5G7 O19.02	Municipal Institutional Development and Transformation	Human Resource Management	Admin	Implementation of training programmes		Twenty (14) training programmes coordinated in 2018/2019	Number of training interventions coordinated as per WSP by set date.	Number, date	Coordinating of fifteen (15) training programmes in as per 2020/2021 WSP by 30 June 2021	Coordinate three (3) Training Programmes by 31 March 2021.	Two training programmes were coordinated and 1 was postponed	R1 512 000,00		Nil	One scheduled training was postponed	More trainings to be coordinated in the next quarter	Not Achieved	
4	P5G7 O20.01	Municipal Institutional Development and Transformation	Human Resource Management	Admin	Facilitate Wellness & OHS programmes	Q1- Q4 Attendance registers	4 wellness & programmes events held in 18/19	Number of wellness & OHS programmes conducted by set date	Number, date	Conduct 6 wellness & OHS Programmes by 30 June 2021	[4] Conduct One (1) Wellness and [5] Conduct 1 OHS Inspection programme by 31 March 2021.	One wellness or employer employee relations was held on 19 March 2021 and the inspection was conducted on 16	R5 000 000,00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes /No
												March 2021							
5	P5G08 O21.01	Municipal Institutional Development and Transformation	Admin. and Council Support	Admin	Security for municipal assets and premises	Q1 – Q2: Advert, 2 sets of Minutes and 6 reports. Q3:1 set of Minutes and 3 reports. Q4:Advert, 1 set of Minutes and 3 reports.	Security policy in place	Security services provided by set date	Number, date	Provide security services for the municipality on an annual basis by 30 June 2021	Continued - Processes for the appointment of a service provider to provide security services AND Holding of 1 quarterly meeting and compilation of 3 monthly reports	1 monthly meeting was held on 9 March 2021 and 1 Quarterly meeting was held on 26 March 2021. 3 monthly reports were received from the service provider and the contents thereof presented to the	R10 000 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
											by the service provider by 31 March 2021.	MTM meetings held during Q3. The Service Provider UBILO General Trading t/a Ubilo Security provided security services to the MLM during January to March 2021.							

Number	IDP Ref. No.	National KPA	Departmental Programme	Word	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes/No
6	P5G08 O21.02	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	Admin	Maintenance and monitoring of Data Centre and ICT Infrastructure	Q1: copy of sending Terms of reference to SCM Q2, copy Appoint ment letters. Q3: completion certificat es Q4: N/A	Network Management policy existin g network and datacentre services	Number of Municipal Data Centre and ICT Infrastructure maintained by set date	Number, date	Provide maintenance of Data Centre and ICT Infrastructure(1) Uninterrupted Power Supply (2) Rewiring and network redesign of BTO and EDP (3) Provision of Managed Security Service	Installation and configuration of Uninterrupted Power supply; procurement process for ICT managed security Service and Rewiring of EDP and BTO and redesigning of network s by 31 March 2021	January Bid for re-wiring of BTO and LED offices closed on 14 January 2021, Installation of Uninterrupted Power supply completed in Q2 14 December 2020 February Letter of intend to appoint Dimension Data for ICT Managed Security was issued on 18/02/21	R8150000,00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
										es by 30 June 2021		March Dimensi on Data appointe d for ICT Managed Security on 04/03/21							
7	P5G08 O21.03	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	Admin	Maintenance and support of end user computer peripherals	Q1: Proof of sending specification to SCM Q2: Appointment letter. Q2: delivery note Q3: delivery note.	Desktop and laptop use policy	Number of laptops and desktops supplied by set date		Provision of 30 laptops by 30 June 2021	Supply and deliver seven (21) laptops for municipal employees by 31 March 2021.	January Twenty laptops and one desktop delivered amounting to R540 903.08 February N/A March A Quote to order additional laptops received	R300 000, 00	R540, 903.08	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	WARD	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
8	P5G08 O21.04	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	Admin	Provision of application and systems support	Q1: copy of sending Terms of reference to SCM Q2, copy Appointment letters. Q3: completion certificates Q4: Completion certificates	Existing Login books, customer care in place, Existing EDRMS, Website, Mime Cast solutions	Number of systems installed, maintained and monitored by set date	Number, date	Provision of three (3) applications and support by 30 June 2021	Installation and configuration of Time and Attendance system and Service Desk system (committee management system) AND Signing hosting agreement 31 March 2021	January: SLA for Website hosting sent to Legal for vetting February : Project meeting between EXYS (Biometrics service provider) and ICT was held on 22 February 2021 . March: SLA for Website hosting signed and service commenced 01 March. Email instruction	R 8 500 000.00		Nil	T&A Biometrics not installed this is due to equipment delays at customs because of Covid 19 restrictions. Committee Management System installation not complete, this	Installation of Bioemetrics to be done on 26 April 2021. Committee Management system to be launched in Q4	Not Achieved	

Nu mbe r	IDP Ref. No.	Nation al KPA	Depart mental Progra mme	W ar d	Project Descrip tion	Means of verificat ion	Baseli ne	KPI	Unit of Mea sure	Annua l Target	Quarte r 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quarter 3	Actua l Bud get 2020 /202 1 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qua rter 3	Reason For The Devia tion	Corre ctive Meas ure	Targe t Achiv ed/No t Achiv ed	Poe Ver ified Yes /No
												g EXYS(B iometrics service provider) to proceed with ordering of the equipme nt was sent on 09 March 202. Project Kickoff Meeting for committe e Manage ment System held on 10 March 2021.				was delaye d by licensi ng proces ses.			

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
9	P5G08 O21.06	Municipal Institutional Development and Transformation	ICT (Information, Communications & Technology)	Admission	Provision of public wi-fi in Matatiele town, ICT Centres and number plate recognizing surveillance cameras	Q1 Proof of sending specifications to SCM Q2: appointment letter; completion certificate Q3: Delivery note; completion certificate Q4: completion certificate	Free-Wi-Fi pilot Installed surveillance cameras No ICT Centers	Number of installed Access Points and Number Plate recognizing cameras installed by set date	Number, date	Provision of public wi-fi (3 Hot Spots), two (2) number plate recognizing surveillance cameras and establishment of one (1) ICT Centre by 30 June 2021	Supply, Installation and configuration of three (3) Hot Spots for Public Wi-Fi two (2) number plate recognizing Surveillance cameras (1) ICT Centre by 31 March 2021.	Jan: New Base station completed cost incurred is R86 040.00 Feb: Internet Backhaul integration and connecting of a new Base station to the Main office and Traffic control room completed March: Two ANPR installed one Cedarville entrance	R700 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Performance Verified Yes /No
												and another one at Mt Fletcher Exit. Three Access Points installed (1) at Main office, (1) At Alfred Ndzo waterworks and (1) at Traffic Offices connecting eight hotspots within CBD. Ten(10) Network points and wall Mounted desks installed							

Nu mbe r	IDP Ref. No.	Nation al KPA	Depart mental Progra mme	W ar d	Project Descrip tion	Means of verificat ion	Baseli ne	KPI	Unit of Mea sure	Annua l Target	Quarte r 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quarter 3	Actu al Bud get 2020 /202 1 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qua rter 3	Reaso n For The Devia tion	Corre ctive Meas ure	Targe t Achiv ed/No t Achiv ed	Poe Ver ifie d Yes /No
												for one(1) ICT Centre							

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/ No
1	P3G4 O11.0 1	Local Economic Development	EPWP		Public Employment Programme (EPWP)	Q1: Spreadsheet of contracted beneficiaries, Orientation Manual (Manual and Attendance register) Q1 - Q4 Quarterly Report	418 Job opportunities created through EPWP in 2019/20 FY	Number of Job opportunities created through EPWP by set date	Number, date	Create 430 Job Opportunities through EPWP by 30 June 2021	1 Quarterly expenditure Report submitted to Council by 31 January 2021.	1 Quarterly expenditure Report submitted to Council on the 28/01/2021	R8 297 992.00	R4,188 ,165.00	Nil	N/A	N/A	Achieved	
2	P3G4 O11.0 2	Local Economic Development	Supply Chain Management		Supplier Development (1)	Q1 - Q4: Appointment letters, Quotations	LED Procurement program approved	Percentage of procurements between R30 000	Percentage, date	55% of Procurement between R30 000 – R200	55% of Procurement between R30 000 –	83% has been awarded within Matatie	NA	N/A	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes/No
						ion register	ed provincial treasury	000.00 and R200 000.00 procured within Matatielle (locally)		000 procured within Matatielle BY 30 June 2021	R200 000 procured within Matatielle BY 31 March 2021	le Local area as result we have achieved above our target .							
		Local Economic Development	Supply Chain Management		Supplier Development (2)					10% of procurement above R200 000 procured within Matatielle BY 30 June 2021	10% of procurement above R200 000 procured within Matatielle BY 31 March 2021	We have achieved 50% for January 2021 and 50% for February 2021.	NA	N/A	Nil	N/A	N/A	Achieved	
3	P3G4 O11.04	Local Economic Development	Human Resource Management		Implementation of Experiential Learning Programme	Q1 – Q4 Schedule of experiential trainees/students	The municipality offers the experiential training	Number of experiential learning Programmes done	Number, date	Facilitate the implementation of municipal funded Experiential	Facilitate the implementation of 9 on Experiential learning progra	Facilitating the implementation of experiential learning progra	R650 000.00		Nil	There were still interns and in service trainees placed by the	To place more trainees in the next quarter	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes/No
						ts (Internship & In-service) with the municipality.	(Internship & In – Services) programme	by set Date		ntial learning programmes by 30 June 2021.	mme (04 Internship and 05 In – Service) by 31 March 2021.	mme was done and there were 4 trainees (4 in service trainees and 0 interns) placed in q3				municipality in the period under review			
4	P3G4 O12.02	Local Economic Development	LED		Cropping programme & household gardens	Q1: Appointment letter Q2 - Q3: Distribution list and reports Q4: Monitoring Report PLUS Q1-4 - Quarter	1000 Households provided with seedlings in 18/19	Number of hectares planted with grain crops	Number, date	Plant 400 hectares of grain crops in 15 wards and provide seedlings for 2000 households in 4 wards by 30 June 2021	Planting, Top dressing, spraying and monitoring, of 400 hectares of mechanisation in 15 wards by 31 March 2021.	Planting of sugar beans was done in 400 hectares in January 2021 and all three service providers were appointed in December	R450 000.00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Performance Verified Yes/No
						Monthly Progress Report to Council						Number of sheep and top dressing were done in February and March respectively.							
5	P3G4 O12.03	Local Economic Development	LED		Coordinate livestock improvement in eight wards by 30 June 2020	Q1: Appointment letter Q2 - Q3: Pictures and reports Q4: Monitoring Report PLUS Q1-4 - Progress Report	Number of wards livestock improvement coordinated by set date	Number of wards assisted with livestock improvement by set date	Number, date	Coordinate livestock improvement in eight wards by 30 June 2021	Dosing and vaccination of 400 Sheep and 400 Cattle in two wards by 31 March 2021	400 Sheep and 400 Cattle were dosed and vaccinated in ward 12 and ward 17 by Luyakhula agencies.	R2 240 000,00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
6	P3G3 O13.01	Local Economic Development	LED		SMME Skills Development		60 SMM E'S were trained in Waste Management, and animal production and plant production in 19/20 FY	Number of SMM Es trained by set date	Number, date	Support 70 SMME's through skills development training in Waste Management, and animal production and plant production by 30 June 2021	Conduct training on Animal production for 25 SMMEs by 31 March 2021.	Terms of reference in preparation for advertisement for training of SMMEs in animal production were prepared and submitted to supply chain management unit in	R250 000,00		Nil	Advertisement was issued late as a result we were not able to do training in quarter 3.	Appointment of a service provider will be done in quarter 4 and training will be conducted in quarter 4.	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
7	P3G3 O13.01	Local Economic Development	LED		Skills Development for housing emerging Contractors	Q1, Q3 & Q4: Attendance register and training manual. Appointment letter (SMM E)	60 contractors were trained in Health and Safety, SCM processes and Project Management in 18/19 FY	Number of SMM Es and Co-operatives trained by set date	Number, date	Support 50 Emerging contractors through skills development training on Basic compliance fundamentals, Developing sustainable business and Basic Project Management by June 2021	Conduct training to 20 emerging contractors on Developing sustainable businesses by 31 March 2021.	Terms of reference were developed and the were submitted to supply management unit for advertisement.	R250 000,00		Nil	Advertisement was issued late as a result appointment was delayed.	Appointment of a service provider to conduct training in housing emerging contractors will be issued in the fourth quarter and training will be conducted in the fourth quarter.	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
8	P3G4 O13.03	Local Economic Development	LED		SMME/ Co-operative Funding Support	Q1, Q2, Q3 & Q4: Attendance register and training manual. Appointment letter (SMME)	5 SMME's and cooperatives funded in 19/20	Number of SMMEs and Cooperatives funded by set date		04 SMMEs and Cooperatives supported through funding support by June 2021	Funding and monitoring of four (4) SMMEs by 31 March 2021	Terms of reference for procurement of feed for two SMMEs and procurement of bakery equipment for two SMMEs was submitted to supply chain management unit in preparation for an advertisement.	R500 000,00		Nil	Advertisement was issued late as a result appointment was not done in quarter 3.	Appointment of two service providers to supply and deliver goods and services to four SMMEs will be done in quarter 4.	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Perfected Yes/No
9	P3G4 O13.03	Local Economic Development	LED		Hawker Stalls development	Q1 Appointment letter, Q2 Invoices and delivery note	21 Hawker stalls in place	Number of hawker stalls acquired by set date	Number, date	Acquire 10 hawker stall (shelters) for informal traders in Matatiel town by 30 June 2021	N/A	N/A	R450 000,00	N/A	Nil	N/A	N/A	Not Applicable	
10	P3G5 O14.03	Local Economic Development	LED		Annual Tourism Indaba, held shows	Q4: Closeout report for Tourism Indaba and attendance register	Annual tourism indaba attended in 2018/19	Number of tourism programmes coordinated by set date	Number, date	Coordination and attendance of Tourism Indaba by 30 June 2021.	N/A	N/A	R200 000,00	N/A	Nil	N/A	N/A	Not Applicable	
11	P3G5 O14.03	Local Economic Development	LED		Youth entrepreneurship (empowerment)			Number of tourism programmes	Number, date	Coordination of Youth entrepreneurship (empow	N/A	N/A	R600 000,00	N/A	Nil	N/A	N/A	Not Applicable	

Nu mbe r	IDP Ref. No.	Natio nal KPA	Depart mental Progra mme	W ar d	Project Descrip tion	Means of verific ation	Baseli ne	KPI	Unit of Meas ure	Annual Target	Quarte r 3 (Jan. - Mar.)	Actual Perfor mance At The End Of Quarte r 3	Actu al Bud get 2020 /202 1 FY	Actual Expen diture As At End Of Quarte r 3	Rev enu e Gai ned At Qua rter 3	Reason For The Deviati on	Corre ctive Meas ure	Targe t Achiv ed/No t Achiv ed	Poe Ver ified Yes/ No
								coordi nated by set date		erment) by 30 June 2021									

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Nu mbe r	IDP Ref. No.	Natio nal KPA	Depart mental Progra mme	Wa rd	Projec t Descri ption	Means of verificati on	Baseli ne	KPI	Unit of Meas ure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quarte r 3	Actu al Budg et 2020/ 2021 FY	Actual Expen diture As At End Of Quart er 3	Rev enue Gai ned At Qua rter 3	Reason For The Devia tion	Corr ective Meas ure	Target Achiv ed/Not Achiv ed	Poe Veri fied Yes/ No
1	P2G3 O8.01	Munic ipal Financ ial Viabili ty and Manag ement	Revenu e and Expend iture Manage ment	1, 19, 20, 26	Genera l valuati on roll	Q1: Supplem entary and Import report. Q2: N/A. Q3: N/A. Q4: Advert for 2020/202 1 valuation roll	Certifi ed valuati on roll for 2013- 17	Valuat ion roll produc ed by set date	Date Objec tions/ appea ls Final Valua tion roll	Produce a supplem entary valuatio n roll for implem entation by 30 June 2021	N/A	N/A	R300 000,0 0	N/A	N/A	N/A	N/A	Not Applic able	
2	P2G3 O8.06	Munic ipal Financ ial Viabili ty and Manag ement	Budget Plannin g and Investm ents	Admi n	Submi ssion of monthl y reports as per section 71 of MFM A.	Q1 – Q4: 3 monthly reports submitted to the Mayor, NT & PT; Proof of submissio n	Month ly submis sion.	Numb er of Sectio n 71 reports submit ted by set timefra me	Numb er, date	Submit monthly (12) (section 71) reports to Nationa l Treasur y, Provinci al Treasur y and mayor on the 10th working day of	Submi ssion of monthl y reports to Nationa l Treasur y, Provinci al Treasur y and mayor on the 10th workin g day	January Report submitt ed to NT,PT and Mayor on the 7th working day i.e 12 Februar y 2021, Februar y report was submitt ed on the 10th	N/A	N/A	Nil	N/A	N/A	Achiev ed	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
										every month	of every month	working day i.e 12 March 2021. March report was submitted to NT,PT and Mayor on the 9th working day i.e 15 April 2021.							
3	P2G3 O8.07	Municipal Financial Viability and Management	Budget Planning and Investments	Admin	Submission of quarterly reports as per section 52 (d) of MFM A.	Q1-Q4: quarterly reports; proof of submission	Quarterly reports	Number of Section 52 d reports submitted by set timeframe	Number, date	Submit quarterly (4) reports (section 52d reports and withdrawal report) to National Treasury	Submission of quarterly reports National Treasury, Provincial Treasury by 19	The 3rd quarter report was sent to National and Provincial treasury on the 9th working day on the 15	N/A	N/A	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/ No
										y, Provincial Treasury by the 10th working day of each quarter	April 2021	April 2021							
4	P2G3 O8.08	Municipal Financial Viability and Management	Budget Planning and Investments	Admin	Submission of banking details as per section 8 of MFM A.	Q1: Banking Detail Completed Form; Proof of submission and Acknowledgement of receipt	Bank account completed forms on an Annually basis	Number of reports on banking details submitted by set date	Number, date	One annual banking details to be reported to National Treasury by 30 June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable	
5	P2G3 O8.09	Municipal Financial Viability and Management	Budget Planning and Investments	Admin	Submission of mid-term report in terms of section 121 of	Q3: Mid-Term Budget Report and Proof of submission	Mid-term report submitted by the 25th January to National and		Number, date	Submission of midterm report to the Mayor, National and Provincial Treasury	Mid – Term budget report to be submitted to the Honorable Mayor,	Mid - Term budget report was submitted to Honorable Mayor, National	N/A	N/A	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/ No
					MFM A.		Provincial Treasury.			y by the 25th January 2021	National and Provincial Treasury by the 25th January 2021	1 and Provincial treasury on the 25th January 2021							
6	P2G3 O8.11	Municipal Financial Viability and Management	Budget Planning and Investments	Admin	Multi-year budget as per section 28 of the MFM A.	Q3: Adjusted budget submitted to Council and NT & PT and proof of submission	2018/19 approved Budget	GRAP Compliant Annual Financial Statements submitted by set date.	Number, date	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March of each year	Prepare and Submit Adjusted Budget to Council by 28th February 2021 and to National and Provincial Treasury by the 15th March 2021.	1st Adjusted budget prepared and submitted to Council on 29th September 2020, to National and Provincial treasury on the 14 October 2020. 2nd Adjusted	N/A	N/A	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
												d budget prepared and submitted to Council on the 26th February 2021 , to National and Provincial treasury on the 08 March 2021.							
7	P2G3 O8.12	Municipal Financial Viability and Management	Budget Planning and Investments	Admin	Multi-year budget as per section 21 (b) of the MFMA.	Q1: Approved Budget Process plan and proof of submission	Submitted 2018/19 Time schedule to Management Team, EXCO , Standi	Signed Auditor General Report by set date.	Number, date	Develop budget time schedule (process plan) and submit to Council 10 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
							ng Comm ittee, Council and National and Provincial Treasury.			before the start of a financial year (31 August 2019) and to National and Provincial Treasury by the 15th Sept 2020									
8	P2G3 O8.13	Municipal Financial Viability and Management	Budget Planning and Investments	Admin	Multi-year budget as per section 23 of the MFMA.	Q4: Agenda, reports and attendance registers	Budget Community Outreach held on 11 – 15 April 2019	Number of budget community outreaches held by set date	Number, date	Hold 1 budget community outreach by 30 April 2021	N/A	N/A	R490 000,00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
9	P2G3 O8.14	Municipal Financial Viability and Management	Budget Planning and Investments	Admin	Multi-year budget as per section 21 of MFM A.	Q3: 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 on the	2020/21 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	Number, date	Prepare 2019/20 MTERF Budget and submit to council by 30 June 2020 and to National and Provincial Treasury within 10 days after approval.	Prepare 2021/2022 MTERF Budget and submit to council by 31 May 2020 and to National and Provincial Treasury within 10 days after approval.	N/A	N/A	N/A	Nil	N/A	N/A	Not Applicable	
10	P2G3 O8.15	Municipal Financial Viability and	Budget Planning and Investments	Admin	Compliance with SCOA regulations.	Q1 - Q4 MTM Agenda's	Quarterly mSCOA steering committee	Number of Mscoa Steering Committee	Number, date	Hold quarterly (4) mSCOA steering committee	Hold one (1) quarterly mSCOA steering	Held 1 quarterly steering committee on the 15	N/A	N/A	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes/No
		Management					Meeting held.	Meetings held by set date		Meeting by 30 June 2021	Meeting committee meetings by 31 March 2021	March 2021							
11	P2G3 O8.16	Municipal Financial Viability and Management	Financial Reporting and Asset Management	Admin	Update and maintain in fixed assets register.	Q1: -Q4: Updated Fixed Assets Register and balancing Trial Balance (TB) to General Ledger (GL)	Audited Fixed assets register of 30 June 2018.	Updated Fixed Assets Register by set date	Date	MSCO A compliant transactioning and Update Assets Register to achieve GRAP compliant FAR by 30 June 2021.	Update FAR and Balancing Trial Balance to General Ledger by 31 March 2021	Fixed Assets Register as at end of quarter three 31 March 2021 is updated with all the additions, depreciation calculation and data clean up. Also the Trial Balance is balancing with	R9 500 000.00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Performance Verified Yes/No
												General Ledger transactions evident from MSCOA actuals balancing to zero.							
12	P2G3 O9.01	Municipal Financial Viability and Management	Revenue and Expenditure Management	Admin	Smart metering	Q1-Q4: Progress report from Service provider and 3 monthly monitoring reports.	2000 replaced meters	Number of old meters replaced by smart meters by set date.	Number, date	Replace 500 old meters with smart meters in ward 19&20 by 30 June 2021.	Replace 250 meters and 3 monthly monitoring reports submitted for each month to MTM by 31 March 2021.	The order has been issued in April 2021 for smart meters, only the sample was received from the service provider in the last quarter.	R1 000 000,00		Nil	Delays were experienced for issuing the order on time.	The smart meters will be replaced as per the target set during quarter 4 and the monthly monitoring report	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
																	s to be submitted as at end of the quarter.		
13	P2G3 O9.03	Municipal Financial Viability and Management	Revenue and Expenditure Management	Admin	Debt Collection & Reduction	Q1 - Q4: 12 Monthly Debtors age analysis & debt collection letters issued	Debt balance R 104 M as at 31 Dec 2019/20	Amount of debt reduced by set date	Amount, date	Reduce Revenue debt by R3,000 000 by 30 June 2021	Reduce normal debt by R375,000 by 31 March 2021	As at 31 March 2021 debt is reduced by R5 472 980,19 and that is over achievement of the target.	R5 000 000,00		Nil	N/A	N/A	Achieved	
14	P2G3 O10.01	Municipal Financial Viability and Management	Financial Reporting and Asset Management	Admin	Preparation of GRAP compliant AFS.	Q1: Annual Financial Statements and Proof of submission.	30 June 2018 Audited Annual Financial Statements.	GRAP compliant Annual Financial Statements submitted by	Date	Prepare & submit GRAP compliant Annual Financial Statements to	N/A	N/A	R9 500 000.00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
								set date		Auditor - General, National & Provincial Treasury by 31st August 2020									
15	P2G3 O10.02	Municipal Financial Viability and Management	Financial Reporting and Asset Management	Admin	Receive unqualified audit opinion from AGSA.	Q1: N/A Q2: Signed Audit Report Q3: N/A Q4: N/A	Unqualified Audit opinion for 30 June 2018.	Signed Auditor General Report by set date	Audit Report	Achieve an Unqualified Audit Opinion issued by the Auditor - General by 30 June 2021	Achieve an Unqualified Audit Opinion from Auditor - General by 31 March 2021.	The Municipality received an Unqualified Audit report from the AGSA office as at end February 2021.	R7 000 000,00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
16	P2G3 O10.04	Municipal Financial Viability and Management	Internal Audit Services	Admin	Audit Committee and Disciplinary Board sittings	Q1 – Q4: Audit Packages.	4 packages completed quarterly	Number of packages produced by set date	Number, date	Produce 5 packages quarterly for Audit Committee sittings	Produce 1 package quarterly for Audit Committee sittings by 31 March 2021	Target achieved: 1 Audit committee meeting held on the following dates: 24 February 2021. The following internal audit reports were presented and noted by AC; Revenue management review, Recruitment and selectio	R400 000,00	R116,864.99	Nil	N/A	N/A	Achieved	

Nu mbe r	IDP Ref. No.	Natio nal KPA	Depart mental Progra mme	Wa rd	Projec t Descri ption	Means of verificati on	Baseli ne	KPI	Unit of Meas ure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quarte r 3	Actu al Budg et 2020/ 2021 FY	Actual Expen diture As At End Of Quart er 3	Rev enue Gai ned At Qua rter 3	Reaso n For The Devia tion	Corr ective Meas ure	Target Achiv ed/Not Achiv ed	Poe Veri fied Yes/ No
												n review, 1st quarter perform ance review, Mid term perform ance review, Minutes of previou s meeting s (23 Septem ber and 23 October 2020), 18/19 perform ance assessm ent review of Senior/ Middle manage ment							

Nu mbe r	IDP Ref. No.	Natio nal KPA	Depart mental Progra mme	Wa rd	Projec t Descri ption	Means of verificati on	Baseli ne	KPI	Unit of Meas ure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quarte r 3	Actu al Budg et 2020/ 2021 FY	Actual Expen diture As At End Of Quart er 3	Rev enue Gai ned At Qua rter 3	Reaso n For The Devia tion	Corr ective Meas ure	Target Achiv ed/Not Achiv ed	Poe Veri fied Yes/ No
												review, Stock Count observat ion, Review of adjusted SDBIP, Status update on implem entation of IA plan and AC resoluti on register.							
17	P2G3 O10.0 5	Munic ipal Financ ial Viabili ty and Manag ement	Internal Audit Service s	Ad mi n	Audit Impro vemen t Plan 18/19	Q1 and Q2: N/A Q3 – 4: Audit improvem ent plan with updated status in each quarter	2 reports compl eted third and fourth quarter	Numb er of audit improv ement plan reports produc ed by set date	Numb er, date	Produce 2 follow up reports on Audit Improve ment Plan 1for 9/20 by 30 June 2021	Revie w and report the status of auditor genera l finding s on the Audit	2019/20 20 audit implem entation plan is in place, review is done. Report will be tabled in the AC	N/A		Nil	N/A	N/A	Achiev ed	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020/2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes/No
											Improvement plan by 31 March 2021.	meeting that will sit by end of April 2020.							
18	P2G3 O10.06	Municipal Financial Viability and Management	Internal Audit Services	Admin	Annual Financial Statements and 1 Interim Financial Statements	Q1: Report for review of annual financial statements Q2: Report for review of interim financial statements	2 reports completed first and third quarter	Number of annual financial statements and interim financial statements review reports produced 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 has not been conducted.	N/A		Nil	Interim financial were not yet ready at the end of quarter 3, therefore they were not submitted to us for review.	Review will be done and report will be ready by 31 May 2021.	Not Achieved	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Post Verified Yes /No
1	P6G9 O22.07	Good Governance and Public Participation	ALL	Admin	Development and Review of municipal policies, plans, strategies and SOP's	Q3: Depart, Council Strat Plan Programme reflecting the reviewal Q4: Copy of Council extract	Adopted Frameworks, Policies, and SOPs	Number of departments with reviewed policies, plans, strategies and SOP's by set date	Number, date	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2021	Presentations of the reviewed BYLAWS, TOR, policies, Plans, Frameworks, Charters & Standard Operating Procedures at the Departmental and Annual Strategic Planni	Reviewal of By laws, TOR, policies, Frameworks, Charters and Standard Operating procedures have been done at a Department level and during the Police review workshop.	N/A		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
											ng workshop.								
2	P6G9 O22.08	Good Governance and Public Participation	ICT (Information, Communications & Technology)	Admin	ICT governance services : Renew Licenses, systems audit; Integrate system, sitting of ICT steering committee	Q1, Q2: Proof of payment for licensing . Q3, Q4: Proof of payment for licensing , proof of submission, Invitations and Attendance registers.	Existing Deployed systems	Number of ICT governance systems performed by set date	Date	Perform 3 (1) Renew Licenses, (2) Cyber Security , (3) sitting of ICT steering committee ICT governance services to Ensure compliance to standards and	Facilitation and securing license for VIP by 31 March 2021 Sitting of ICT governance steering committee meeting	JAN: N/A FEB: An Amount of R178 014.25 was paid to SAGE for VIP License. MARCH: Provision of Cybersecurity risk assessment advertised on 12 March 21	R700 000, 00	R178, 014.25	Nil	No sitting of ICT steering committee	To be scheduled in Quarter 4	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes /No
										frameworks by 30 June 2021	Preparation of Terms of reference Cyber security strategy and sending to SCM for BSC by 31 March 2021								
3	P6G10 O25.09	Good Governance and Public Participation	Public Participation and Customer Care Unit	admin	Customer Satisfaction Survey or Market Research	Q3: Appointment letter and Q4: Survey	Annual Customer satisfaction Survey conducted by set date	Annual Customer satisfaction Survey conducted by set date	Number & date	Conduct (1) Annual Customer Satisfaction Survey by 30 June 2021	Process for the appointment of a service provider by 31 March 2021	The process is waiting for the Bid Evaluation Committee to conclude, for an appointment	R 700 000.00		Nil	The service provider has not been appointed in Q3	The BEC will sit on the 14 April 2021 to appoint a service	Not Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
												ent of a service provider for this project.					ce for this project.		
4	P6G10 O25.0 2	Good Governance and Public Participation	Public Participation and Customer Care Unit	Admin	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	Adopted the Ward Operational Plans on 2018/2019- CR 484/12/09/2018	Number of meetings & workshops on Ward operational held by set date	Number, date	Coordination of 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2021	Complete three (3) Monthly Reports on the monitoring of the functionality of Ward Committees per ward by 31 March 2021.	3 Monthly reports on the functionality of Ward Committees per ward were compiled by 31 March 2021	R3 300 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes /No
5	P6G9 O22.01	Good Governance and Public Participation	IDP	Admin	IDP Review processes: I	Q1: advert and council Resolution, Public notices, attendance registers, reports Q2: advert, Public notices, attendance registers, report Q3: advert and council Resolution, Public notices, attendance registers, reports;	2017/2022 IDP document in place	Adopted 2021/22 IDP review by set date	Date	Development of 2021/2022 IDP Review by 31 May 2021	Table draft situational analyses report to council by 31 March 2021.	The Status quo report was tabled to council on 28 January 2021. council resolution CR1186/28/01/2021	R1 294 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Performance Verified Yes /No
						Draft IDP Q4: advert and council Resolution, Public notices, attendance registers; Adopted IDP													
		Good Governance and Public	IDP								Hold Strategic Planning	1 Virtual council strategic planning session		R466,601.75	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
		Participation									Session by 31 March 2021.	was held from the 01 -04 February 2021							
		Good Governance and Public Participation	IDP								Sitting of 3rd IDP representative forum & steering committee meetings by 31 March 2021.	The 3rd IDP representative forum meeting was held on 17/03/2021 The Virtual IDP Steering committee/IGR meeting was held on 25/03/21		R2,625.04	Nil	N/A	N/A	Achieved	
6	P6G10 O25.06	Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)	Admin		Q1-4 - Attendance Register for IGR and LCF. PDF	2017/22 Communications Strategy	Number of communication programmes conduct	Number, date	Conduct 13 communications programmes for the	N/A	N/A	R195000,00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
						version of publications.		ed by set date		2020/21 action plan by 30 June 2021									
		Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		Communication action plan review and media training		2018/19 Communication action Plan	Communication action Plan reviewed by set date.	date		N/A	N/A	R400 000, 00	N/A	N/A	N/A	N/A	Not Applicable	
		Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		4 Quarterly IGR Meetings		2018/19 Communication action Plan	Number of IGR meetings hosted by set date	Number & date		(4) One IGR Meetings	Virtual IGR Forum meeting was held on 25 March 2021	R30 000, 00		Nil	N/A	N/A	Achieved	
		Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		4 Quarterly LCF meetings		2018/19 Communication action Plan	Number of LCF meetings hosted by set date	Number & date		(8) One LCF meeting by 31 March 2021 [8]	Physical (contact) LCF session was held on 30 March 2021	R300 000, 00	R3200 .00	Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
		Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		Establish media partnership with TVOM for Talk to Your Ward Cllr. radio programme		2018/19 Communication Plan				(10) One media partnership established	One media partnership established	R70 000,00		Nil	N/A	N/A	Achieved	
		Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		Procure and install 6 billboards (Inc. Border points)		2018/19 Communication Plan				(11) Appointment of the service provider for the procurement of the billboards by 31 March 2021	Service provider for billboards appointed in February 2021	R200 000,00	R139,000.00	Nil	N/A	N/A	Achieved	
		Good Governance and	Communications & Special		Organize 1 state of the municip		2018/19 Communication				N/A	N/A	R250 000,00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
		Public Participation	Programmes Unit (SPU)		ality address event		action Plan												
8	P6G10 O25.08	Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)	Various Wards		Q1-4 – List of students and proof of payment , Attendance Register for children, and youth activities . Invites and attendance register for LAC.	Adopted Designated groups strategy	Number of programmes on empowerment of designated groups conducted by set date	Number, date	Conduct 11 programmes on empowerment of designated groups by 30 June 2021	N/A	N/A	R1 385 000, 00	N/A	N/A	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
		Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		Register 25 students from Matatielle at institutions of higher learning pay bursary fees for 2 students						{1} Assist 25 students from Matatielle with applications at institutions of higher learning and pay their registration fees.	43 students were registered to IHL by the municipality	R400 000, 00	R230, 000.00	Nil	N/A	N/A	Achieved	
		Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		Host 1 Christmas party for OVCs						N/A	N/A	R350 000, 00	N/A	N/A	N/A	N/A	Not Applicable	

Nu mb er	IDP Ref. No.	Natio nal KPA	Depart mental Progra mme	Wa rd	Project Descrip tion	Means of verificat ion	Baselin e	KPI	Unit of Meas ure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Performa nce At The End Of Quarter 3	Actu al Bud get 2020 /202 1 FY	Actua l Expe nditu re As At End Of Quart er 3	Rev enu e Gai ned At Qua rter 3	Reas on For The Devi atio n	Corr ectiv e Meas ure	Targe t Achiv ed/No t Achiv ed	Poe Ver ified Yes /No
		Good Gover nance and Public Partic ipatio n	Commu nication s & Special Program mes Unit (SPU)		Host 1 sports develop ment progra mme (Mayor al Cup)						(3) Coordi nate back to school registr ation progra mme	Stakehold er's Mayoral Cup preparatio n meeting was held on 19 March 2021	R400 000, 00		Nil	N/A	N/A	Achie ved	
		Good Gover nance and Public Partic ipatio n	Commu nication s & Special Program mes Unit (SPU)		Coordin ation of woman' s day celebrat ion/anti - femicid e progra mme						N/A	N/A	R150 000, 00	N/A	N/A	N/A	N/A	Not Appli cable	
		Good Gover nance and Public Partic ipatio n	Commu nication s & Special Program mes Unit (SPU)		Host 1 World AIDS Day event						N/A	N/A	R70 000, 00	N/A	N/A	N/A	N/A	Not Appli cable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
		Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		4 Local AIDS Council meetings						{9} One (1) Local AIDS Council meeting	Local AIDS Council held on 23 March 2021	R15 000,00	R3,10 0.00		N/A	N/A	Achieved	
		Good Governance and Public Participation	Communications & Special Programmes Unit (SPU)		Host 1 Grandparents day						N/A	N/A	R70 000,00	N/A	N/A	N/A	N/A	Not Applicable	
9	P6G9 O22.05	Good Governance and Public Participation	Legal Services	Admin	Review and drafting of by-laws	Q1 – Q2: Report to MTM Q3: Procurement documentation (Advert), Council resolution/extract . Q4: Gazette	2 By laws reviewed and drafted in 2018/2019 FY	Number of by-laws reviewed and gazetted by set date	Number, date	Review 1 (one) and Gazette one (1) bylaw by 30 June 2021.	Advertisement to Local Newspapers; Conduct Public Participation, Council Resolution by	Public consultation advertisement published in the IPondo newspaper on the 12th of March 2021. Public consultation	R70 000,00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes/No
						Number PLUS Q1-4 - Quarterly Progress Report to Council.					31 March 2021.	ons held in Cederville, Maluti, Matatiele and Harry Gwala. Progress report submitted to Council for noting							
10	P6G9 O22.06	Good Governance and Public Participation	Legal Services	Admin	Litigation management	Q1-4 - Quarterly Progress Report to Council.	2019/20 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 2021	Provide 100% legal services and advice ON municipal legal matters by 31 March 2021	100% provision of legal services and advice on municipal matters	R 4000 000.00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
11	P6G9 O22.0 5	Good Governance and Public Participation	Monitoring, Evaluation and Risk Management	Admin	Compilation of the Midyear Performance Report	Q2: Proof of distribution of Mid-year template . Q3: Council Extract	2017/18 Mid-year Performance report adopted	2020/2021 Midyear performance report approved by set date	Date	Approval of the 2020/2021 Midyear performance report by 31 January 2021	Final Mid-year report adopted by Council by 31 January 2021.	Final Mid-year report adopted by Council by 31 January 2021.	N/A		Nil	N/A	N/A	Achieved	
12	P6G9 O22.0 6	Good Governance and Public Participation	Monitoring, Evaluation and Risk Management	Admin	Development of 2019/20 Annual performance report and annual report	Q1: proof of submission Q2: proof of Email to managers Q3: Annual Report (AR) and Council Resolution Number	Annual Report	Adopted reports by set date	Date	Compilation of the 2019/20 annual performance report and Annual Report by 31 March 2021	1st DRAFT 2019/2020 Annual Report tabled at Council by 31 March 2021.	The Draft 2019/2020 Annual Report was tabled to Council on the 30th March 2021	N/A		Nil	N/A	N/A	Achieved	

KPA 6: SPATIAL RATIONALE

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
1	P4G6 O16.01	Spatial Rationale	Development Planning	1, 19, 20, 26	Land survey activities - 1. Closure and rezoning of open spaces, 2. Rezoning of land parcels, 3. survey of municipal land parcels, 4. Sub-division of land parcels (illegal allocations/ extensions, encroachments, 5. relocation of unsuitable land allocations	Q1: Submission of application to Survey or General Q2-Q4: Survey or General (SG) diagrams and 1 Subdivision report rezoning report	50 surveyed land parcels, 16 disposed open spaces, Surveyed land parcels, Allocations on unsuitable land (Itsokolele), Illegal allocations/ extensions, encroachments	Number of land survey activities coordinated by set date	Number, date	Coordinate 5 land survey activities 1. Facilitates closure and rezoning of open spaces, 2. Rezoning of land parcels, 3. survey of municipal land parcels, 4. Sub-division of land parcels (illegal allocations/ extensions, encroachments, 5. relocation of unsuitable land allocations by 30 June 2021	Sub-division of 5 land parcels by 31 March 2021	Subdivision of 5 land parcels (7 erven produced) were done and subdivision and rezoning application prepared by the land surveyor and submission of the application was done on the	R850 000, 00		Nil	N/A	N/A	Achieved	

Nu mbe r	IDP Ref. No.	Nati onal KP A	Depart mental Progra mme	W ar d	Project Descriptio n	Means of verific ation	Baseline	KPI	Unit of Mea sure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quart er 3	Actua l Bud get 2020 /202 1 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Quar ter 3	Reas on For The Devi ation	Corre ctive Meas ure	Targe t Achiv ed/No t Achiv ed	Poe Ver ified Yes /No
												12th March, 2021 to the Munici pality. (to be process ed) Subdiv ion applica tion of 12 sites is on Circula tion							
2	P4G6 O16.0 2	Spat ial Rati onal e	Develo pment Plannin g	19	Traffic study for general mixed use developme nt in old landfill site area	Q1: Advert and appoin tment letter Q2 – Q4: Traffic study reports from service provid	Draft SG Diagrams 2019/20 financial year	Traffic study for old land fill site conduc ted by set date	Nu mbe r, date	Conduct traffic study for old land fill site area by 30 June 2021	Appoi ntment of a service provid er by March ,2021 Undert aking traffic study by	The service provid er was appoint ed on the 04th Januar y,2021 Revie w of plannin g	R200 000, 00		Nil	N/A	N/A	Achie ved	

Nu mbe r	IDP Ref. No.	Nati onal KP A	Depart mental Progra mme	W ar d	Project Descriptio n	Means of verific ation	Baseline	KPI	Unit of Mea sure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quart er 3	Actu al Bud get 2020 /2021 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qua rter 3	Reas on For The Devi ation	Corre ctive Meas ure	Targe t Achiv ed/No t Achiv ed	Poe Ver ified Yes /No
						er and proof of submis sion to South Africa Nation al Roads Agenc y Limite d (SAN RAL)					service provid er on the follow ing: {1} review of planni ng report releva nt to study area {2} Undert ake traffic counts at study area by 31 March 2021.	report (existin g situatio n) and Traffic counts were done in Februa ry Progre ss Report submitt ed on 26/02/ 2021 Traffic Impact Assess ment submitt ed to SANR AL on the 12/03// 2021 and studies were underta							

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Performance Verified Yes /No
												ken and submission to SANRAL was made on the 12/03/2021							
3	P4G6 O16.03	Spatial Rationale	Development Planning	19	Valuation of Municipal land parcels	Q1 - Q4: 10 Valuation reports from Land Valuer	20 valued land parcels 2019/20 financial year	Number of Municipal land parcel valuation conducted by set date	Number, date	Conduct valuation of 15 municipal land parcels by 30 June 2021	Appointment of the service provider by 31 March 2021 Site inspections and producing draft Valuat	Appointment of a service provider was done on the 04th January, 2021 valuation of sites were done and submitted to	R200 000, 00		Nil	N/A	N/A	Achieved	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Peer Verified Yes /No
											ion reports of 15 Municipal land parcels by 30 June 2021.	the Municipality on the 18/03/2021							
4	P4G6 O16.03	Spatial Rationale	Development Planning	19, 26	Township Register opened	Q1 – Q4: Quarterly Reports from the service provider Q4: report	Draft SG diagrams	Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele	Date	Conduct Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele by 30 June 2021	N/A	N/A	R850 000, 00	N/A	Nil	N/A	N/A	Not Applicable	

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
								conducted by set date											
5	P4G6 O16.04	Spatial Rationale	Development Planning	All wards	Appointment of a service provider to review land audit	Q1: Minutes of Engagement meeting Q2: Appointment letter. Q3 – Q4: Reports on review of land audit	2012 land audit document	Land audit reviewed by set date	Date	Review Land audit by 30 June 2021	Appointment of a service provider to undertake a review of land audit by 31 March 2021. Data collection and review of the land	The service provider was appointed on the 06th January, 2021. Service provider appointed on the 06/01/21 Data collection is in progress SG office,	R2 500 000,00		Nil	N/A	N/A	Achieved	

Nu mbe r	IDP Ref. No.	Nati onal KP A	Depart mental Progra mme	W ar d	Project Descriptio n	Means of verific ation	Baseline	KPI	Unit of Mea sure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quart er 3	Actu al Bud get 2020 /2021 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Quar ter 3	Reas on For The Devi atio n	Corre ctive Meas ure	Targe t Achiv ed/No t Achiv ed	Poe Ver ifie d Yes /No
											audit by March ,2021	valuati on roll, site verific ation (land use)cre ation of shapefi les done by service provid er							
6	P4G6 O18.0 1	Spat ial Rati onal e	Develo pment Plannin g	1, 19, 20	Small Town Revitalizati on programme establishm ents	Q1: Minut es of Engag ement meetin g Q2: Appoi ntment letter. Q3 – Q4: Report s on establi shmen t of	No STRP implem ed in the municipalit y	Small Town Revital isation (STR) Establi shment progra mme Coordi nated by set date	Date	Coordinate the establishm ent of Small Town Revitalisati on (STR) programme by 30 June 2021	Submi ssion of quarter ly report on progre ss on the STR establi shmen t for by 31 March 2021.	Engage ments with SALG A were made regardi ng establis hment of STR progra mme in Matati ele. further,	R650 000, 00	Nil	N/A	N/A	Achie ved		

Nu mbe r	IDP Ref. No.	Nati onal KP A	Depart mental Progra mme	W ar d	Project Descriptio n	Means of verific ation	Baseline	KPI	Unit of Mea sure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quart er 3	Actu al Bud get 2020 /2021 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qua rter 3	Reas on For The Devi ation	Corre ctive Meas ure	Targe t Achiv ed/No t Achiv ed	Poe Ver ifie d Yes /No
						STR progra mme						engage ments with GoGT A was made for assista nce in establis hing STR Progra mme.. As a result a meetin g was therefo re held with CoGT A on the 17/03/ 21 with CoGT A that led to a submis sion of a							

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
												proposal on the 31/03/21 for assistance to establish STR							
7	P4G6 O18.02	Spatial Rationale	Development Planning	1	Appointment of a service provider to facilitate Maluti land tenure	Q1: Minutes Q2: Appointment letter. Q3 – Q4: Reports on Maluti Land Tenure upgrade programme	Tachy surveys, deed of grants, layout plans, draft zoning map	Maluti land tenure upgrade programme facilitated by set date	Date	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2021	Submission of reports progress on the process of the Maluti Land Tenure upgrade project by 31 March 2021.	Awaiting land donation form Public Works-Engagements with Service provider-Mathe w & Francis Attorneys were made –	R900 000, 00		Nil	Awaiting donation from Public Works	Monthly follow-ups will be made to Public Works on donation status. once donation is received,	Not Achieved	

Nu mbe r	IDP Ref. No.	Nati onal KP A	Depart mental Progra mme	W ar d	Project Descriptio n	Means of verific ation	Baseline	KPI	Unit of Mea sure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quart er 3	Actu al Bud get 2020 /2021 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Quar ter 3	Reas on For The Devi ation	Corre ctive Mea sure	Targe t Achiv ed/No t Achiv ed	Poe Ver ifie d Yes /No
												(docu ments require d). also the service provid er made follow- up with Public Works to have a meetin g so that the issue of land donatio n could be clarifie d (awaiti ng respon se from Public Works)					proces ses for assign ing a conve yancer to undert ake the land tenure upgrade will be undert aken- from 4th quarte r if donati on is finalis ed.		

Nu mbe r	IDP Ref. No.	Nati onal KP A	Depart mental Progra mme	W ar d	Project Descriptio n	Means of verific ation	Baseline	KPI	Unit of Mea sure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quart er 3	Actu al Bud get 2020 /2021 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qua rter 3	Reas on For The Devi ation	Corre ctive Meas ure	Targe t Achiv ed/Not Achiv ed	Poe Ver ified Yes /No
												. On the 15th March, a letter was submitted to Public Works from the Municipality to enquire about the status of land donation- awaiting response.							

Number	IDP Ref. No.	National KPA	Departmental Programme	Ward	Project Description	Means of verification	Baseline	KPI	Unit of Measure	Annual Target	Quarter 3 (Jan. - Mar.)	Actual Performance At The End Of Quarter 3	Actual Budget 2020 /2021 FY	Actual Expenditure As At End Of Quarter 3	Revenue Gained At Quarter 3	Reason For The Deviation	Corrective Measure	Target Achieved/Not Achieved	Poe Verified Yes /No
8	P4G6 O18.03	Spatial Rationale	Development Planning	All wards	Review of LUMS, Zoning maps development	Reviewed LUMS , Zoning maps developed	2014 LUMS	Wall-wall Land Use Management System (LUM) reviewed by set date	Number, date	Review wall-wall Land Use Management System (LUM) by 30 June 2021	Assigning of the existing service provider to review draft LUMS by 31 March 2021.	The LUMS is under review - draft was submitted to the Municipality on the 23rd February, 2021 for comments. LUMS comments submitted on the 12/03/2021 Draft to be submitted to Council for	R300 000, 00		Nil	N/A	N/A	Achieved	

Nu mbe r	IDP Ref. No.	Nati onal KP A	Depart mental Progra mme	W ar d	Project Descriptio n	Means of verific ation	Baseline	KPI	Unit of Mea sure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quart er 3	Actua l Bud get 2020 /2021 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Quar ter 3	Reas on For The Devi ation	Corre ctive Mea sure	Targe t Achiv ed/No t Achiv ed	Poe Ver ified Yes /No
												pre- approv al							
9	P4G6 O18.0 6	Spat ial Rati onal e	Develo pment Plannin g	All wards	Appointme nt of a service provider to develop Matatiele Master plan	Q1: Appoi ntment letter, Q2 - 4, Quarte rly Report s	Municipalit y does not have a long term plan	Matatiele Master Plan develo ped by set date	Nu mbe r, date	Develop Matatiele Master Plan by 30 June 2021	Appoi ntment of a service provid er by 31 March ,2021	The project is at appoint ment stage- awaitin g issuing of intent to appoint letter (done at SCM office)	R1 500 000, 00		Nil	Servi ce provi der not yet appo inted , the inten t to appo int letter issue d by SCM is curre ntly with Mun icipa l	Appoi ntmen t will be done in the fourth quarte r	Not Achie ved	

Nu mbe r	IDP Ref. No.	Nati onal KP A	Depart mental Progra mme	W ar d	Project Descriptio n	Means of verific ation	Baseline	KPI	Unit of Mea sure	Annual Target	Quart er 3 (Jan. - Mar.)	Actual Perform ance At The End Of Quart er 3	Actu al Bud get 2020 /202 1 FY	Actua l Expen diture As At End Of Quart er 3	Rev enu e Gai ned At Qua rter 3	Reas on For The Devi atio n	Corre ctive Meas ure	Targe t Achiv ed/No t Achiv ed	Poe Ver ifie d Yes /No
																Man ager- awai ting signa ture			

