



MATATIELE

LOCAL MUNICIPALITY

2012/2013 Annual Performance Report

August 2013

*Matatiele Local Municipality
102 Main Street
Matatiele
4730
P.O. Box 35
Matatiele
4730
Tel: 039 737 3135
Fax: 039 737 3611
Web: www.matatiele.gov.za
Email: manager@matatiele.co.za*

Table of Contents

1.1 BACKGROUND.....	3
LEGISLATIVE REQUIREMENT AND MANDATE	3
1.2. INTRODUCTION	4
1.3 ANNUAL PERFORMANCE REPORT PER DEPARTMENT	5
1. OFFICE OF THE MUNICIPAL MANAGER.....	5
2. BUDGET & TREASURY OFFICE	35
3. COMMUNITY SERVICES.....	65
4. CORPORATE SERVICES DEPARTMENT	88
5. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT	120
6. INFRASTRUCTURE	135
1.4. ANNUAL PERFORMANCE ASSESSMENT OF EXTERNAL SERVICE PROVIDERS.....	149
OFFICE OF THE MUNICIPAL MANAGER.....	149
BUDGET AND TREASURY OFFICE.....	151
COMMUNITY SERVICES DEPARTMENT	152
CORPORATE SERVICE DEPARTMENT.....	153
ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT	153
INFRASTRUCTURE SERVICES DEPARTMENT.....	155
1.5 REPORT ON TARGETS.....	161
1.6 MUNICIPAL MANAGER’S OBSERVATIONS.....	161
1.7 RECOMMENDATIONS/MEASURES TO BE TAKEN TO IMPROVE PERFORMANCE	161
1.8 CONCLUSION.....	162

1.1 BACKGROUND

Matatiele Local Municipality adopted a Performance Management Framework as a tool to monitor and evaluate performance for 2012/13 financial year. The Performance Management Policy and Framework serve as guiding tools for the municipal Performance Management System

The Municipality recognizes the significance of having a Performance Management System not only as a legal requirement in terms of the applicable laws, but as an important instrument of corporate governance which aims at ensuring that a process of goal setting in the work place is followed by a systematic success measuring process.

LEGISLATIVE REQUIREMENT AND MANDATE

Section 46 of the Municipal Systems Act states that (1) A municipality must prepare for each financial year a performance report reflecting-

- (a) The performance of the municipality and of each external service provider during the financial year;
- (b) A comparison of the performances referred to in paragraph (a) with targets and performances in the previous financial year, and
- (c) Measures taken to improve performance

(2) An Annual Performance Report must form part of the municipality's Annual Report in terms of Chapter 12 of the Municipal Finance management Act

1.2. INTRODUCTION

The Annual Performance information indicates how the Municipality is performing against its aims and objectives. Good performance information helps identify what policies and processes work and why they work. Performance information is essential for effective management, including business planning, monitoring and evaluation. Externally, performance information allows effective accountability with appropriate information; members of the public and other stakeholders are able to exert pressure for improvements and can better understand the issues involved.

The Municipality for each quarter aligns the performance of the municipality against the set targets on the Municipal SDBIP. This performance seeks to attain the following:

- indicating progress against objectives;
- prompting an external focus by public institutions on transparency, accountability, and progress on service delivery;
- ensuring the best results for citizens;
- identifying gaps between policy formulation and policy implementation; enhancing strategic planning processes; and
- reflecting the level of institutional capacity to actually deliver services to citizens

This performance report is per internal department and indicates the performance of each department against the departmental planned Annual targets and Objectives.

A number of targets were not set on the SDBIP; hitherto the Municipality performed the targets with purposes for service delivery to the community of Matatiele Local Municipality area.

This report will also entail the corrective measures to variations on planned targets and the challenges thereof. Moreover the financial reports as per departmental spending (expenditure report).

1.3 ANNUAL PERFORMANCE REPORT PER DEPARTMENT

1. OFFICE OF THE MUNICIPAL MANAGER

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
1.1 IDP/M&E													
Facilitate the IDP in line with legislative requirements throughout the 2012/2017 IDP preparation process	Approved IDP	% achievement as expressed per phase of the IDP	IDP was approved	To bring the PMS framework in line with the reviewed IDP	1.1.1	Adopted reviewed framework by 30/06/2013	Reviewed framework by set date	Framework was reviewed and found relevant 30/06/13. Target met	N/A	N/A	N/A	N/A	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To ensure publicizing of all IDP Planning to allow for stakeholders participation in the 2012/2017 IDP formulation.	4 Public Notices , 2 outreaches	no of adverts and no of outreaches	4 notices and 2 Outreaches held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	To capacitate all Councillors and all Staff about PMS until 2017	1.1.2	2 Training Workshops held with Councillors and Traditional Leaders by 30/09/2012	Number of workshops at set date	2 Successful workshops for both councillors and staff on 30/09/12	N/A	N/A	R200 000.00	R200 000.00	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
compile ward based plans to Improve base information that informs Municipal Planning by September 2011	26 Ward based Plans	no of ward based plans	26 ward based plans developed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	Develop a PMS that include all levels of employment	1.1.3	20 Middle Managers with performance agreements signed by 30/09/2012	Number of signed agreements by set date	20 Middle Managers signed their Performance Agreement 30/09/2012	N/A	N/A	R200 000.00	R200 000.00	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To ensure tabling of Annual Performance Report the by 30 August each year	1.1.4	Completed Annual Performance review by 30/08/2012	Reviewed report by set date	Reviewed on the 30 July 2012 CR 284/30/07/2012	N/A	N/A	R0	R0	yes
Monitor & Evaluate the IDP implementation, quarterly and monthly throughout 2011/2012	4 Quarterly Performance Reports, 12 institutional monthly reports	no of quarterly reports, no of monthly reports,	4 Quarterly Reports adopted by Council	Monitor and evaluate IDP implementation	1.1.5	4 quarterly assessment of S56 and middle managers	Number of assessments	Quarter 1, 2 and 3 assessment reports were done for S56 and Middle Mangers	N/A	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
monitor the performance of service providers	12 Monthly reports	no of monthly reports,	12 reports produced	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	To align the M&E Policy with changes in the Legislation	1.1.6	Policy reviewed by council by 30/06/2013	Reviewed policy by set date	M&E Policy was not reviewed	N/A	N/A	R 60 000.00 used on PMS Consultants	R 60 000.00	yes
mid-year assessment report adopted by council at the end of Jan 2012	1 report	%progress on the report	Annual Report adopted by Council in January 2012	To have a credible Mid-Year Assessment Report by the 25 th of January each year	1.1.7	Approval of mid-year report by 25/01/2013	Approved Mid-year report by set date	Approval on the 29/01/2013 CR: 336/29/01/13	N/A	N/A	Nil	Nil	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
annual report preparation By 30Aug 2011	1 report	% progress on the report	Annual Report adopted by Council in January 2012	Proper Annual report Preparation	1.1.8	Council adopted 2011/2012 Annual Report by 30/03/2013	Adopted report by set date	Adopted Annual Report CR 341/26/03/2013	N/A	N/A	R 350 000.00	R 350 000.00	yes
Improve Public Participation in the Performance Management System by at least 10% throughout the implementation of the 2011 - 2012 IDP	6 Public Notices on performance Reports available on the website	% improvement in the participation	6 Public Notices on performance Reports pasted on the website	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To have a Credible IDP by 2012/2013	1.1.9	Adopted IDP document by 30/04/2013	Final IDP and council resolution by set date	Adopted IDP on the 26 March 2013. Council Resolution: CR 344/26/03/2013	N/A	N/A	R 800 000.00	R 800 000.00	Yes
Appointment 1 PMS intern	R30 000.00	intern appointed	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
increase human resource capacity by 1 officer and 2 clerks by Dec 2011	1 officer 2 clerks	no of staff employed	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide ongoing	6 training	Rerecords of trainings	N/A	N/A	N/	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
training and mentoring to all staff within the unit	s to IDP training	attended			A								

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
1.1 COMMUNICATIONS, IGR AND PROTOCOL													
To ensure the reviewal of Communication strategy by March 2012	1	Reviewed Communication Strategy by March 2012	Strategy reviewed	To intensify internal and external communications.	1.2.1	Reviewed communication strategy by 30 th Sep 2012	Review process by set date	Reviewed Strategy in place by 30 Sept 2012	N/A	N/A	R50.000	R48 000.00	yes
To enhance internal communication throughout 2011/2012	1 intranet system installed	Installation of intranet and functional	Target not met due to lack of coordination from IT	To Capacitate the Municipal Staff and Councillors on Communication, IGR and Protocol	1.2.2	3 workshops for Councillor and Staff on Communication matters	No of workshops conducted	3 successful workshops conducted	N/A	N/A	R 50,000	R27 658.65	No
To ensure continuous dissemination of information from the Municipality to the communities throughout 2011/2012	4 live broadcast of Council meetings and 52 newspaper article (municipal manager column)	weekly newspaper articles, quarterly radio slots and quarterly media releases	1 Live broadcast	To adhere to statutes and legislation	1.2.3 & 1.2.8	Communication and Events policy adopted by 30/09/12	Adopted policy by set date	The policy was adopted in March 2013	N/A	N/A	N/A	N/A	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To ensure quarterly publication of the news letter.	4	4 news letters published by 30 June 2012	3 Newsletters were published	To promote transparency within the Municipality in line with the 5 KPAs as set out in Section 152 of the Constitution.	1.2.4	3000 Quarterly newsletter distributed to public	Number of newsletter distributed	3000 Newsletter copies printed and distributed	N/A	N/A	R 170.000	R 160 850 .00	yes
To ensure the effective and efficient maintenance of Municipal website throughout	1	Improve the website - once off	Website updated	To promote transparency within the municipality in line with the 5KPA as set out in section 152 of the constitution	1.2.5	Website functional by 30th June 2013	Functional Website by set date	Fully Functional website by 30 th June 2013	N/A	N/A	R100.000.00	R 68 849.52	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To ensure quarterly media engagement	4	4 media engagements by 30 June 2012	2 Media engagements done	To promote transparency within the Municipality in line with the 5 KPAs as set out in Section 152 of the Constitution.	1.2.6	4 Quarterly media briefings updating the public on service delivery	Number of media briefing	4 media briefings were held during the year.	N/A	N/A	50 000	R40 000.00	yes
To ensure implementation of developmental communication throughout 2011/2012	1	At least 1 developmental communication material i.e. Brouchers, leaflets, Magazine adverts	N/A		1.2.7	26 Radio Slots for Councillors	Number of Radio Slots	Target not met	Put on hold by the Council	The Radio slots were used for adverts, live broadcast and other radio activities.	R200 000	R110,000	yes
To enhance quarterly Public Participation Programmes	4 mayoral outreach programme	No. of Mayoral Outreaches	2 Mayoral Outreach programmes	To promote public participation	1.2.9	4 IGR meetings by 30 June 2013	Number of meetings By set date	4 IGR meetings were held	N/A	N/A	R 50 000	R 50 000.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To strengthen of stakeholder engagements to improve communication throughout 2011/2012	4 meetings	no of stakeholders meetings	4 meetings held	Ensure the existence of communications tools	1.2.10	Purchase Loudhailer by 30 June 2013	Purchased Loudhailer by set date	Loudhailer purchased in February 2013	N/A	N/A	R35.000.00	R6300.00	Yes
To ensure inter municipal relations throughout 2011/2012	1 Signed MoU adopted by Council	Signing and implementation of MoU for twinning programme with CoJ	No MoU signed due to change of Political Leadership	To promote and brand the Municipality so as to attract potential investors	1.2.11	Organise new Municipal Branding Material Change old logo on all Municipal Promotional Material by 30 June 2013	Branding material with new logo by set date	All branding material is bearing a new logo	N/A	N/A	R800.000.00	R338020.76	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To Ensure quarterly Communications Research	4 meetings	No. Local Communicato rs Forum meetings	4 meetings held	To change the Municipal Logo	1.2.12	New logo adopted by council by 30 June 2013	Adopted logo by set date	New Logo was developed and adopted by council on the 3 rd Dec 2012 (CR 325/3/12/12)	N/A	N/A	R 362 500.00	R238 928.84	Yes
To ensure functional IGR forum throughout 2011/2012	4 meeting	no of induction(1) and meetings of the IGR Forum	3 IGR Meetings held- no quorum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure proper events coordination throughout 2011/12	4 Workshops	no of Protocol trainings and workshop	14 events held, no workshop held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
increase human resource capacity by 2	2 officer and 1 admin	no of staff employed	2 Officers employed- no budget for an Intern	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
officer	clerk												
To provide ongoing training and mentoring to all staff within the unit	2 trainings per officer	No. trainings of attended	No trainings of attended	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
1.3. MRAS													
Prepare 1 Report on progress with addressing AG report	1 Report	Number of reports	1 report done	To strive for a clean Audit Opinion.	1.3.1	12 monthly reports completed: AG's Action Plan	Number of completed reports Completed action plan	8 monthly reports completed 1 review of AFS which is done by August 2013 2 reports are on draft stages 1 Action Plan Completed	Delays in management response 1 review of AFS which is done by August 2013 2 reports are on draft stages	To draw schedule of work to be done by Internal Auditors & have a turnaround strategy for management response	N/A	N/A	yes
Perform 5 routine audit inspections	5 Routine audit inspections	Number of reports	5 Routine Audit done	To strengthen Internal Controls.	1.3.2	48 spot checks on internal controls	Number of spot checks	48 Spot Checks Completed	N/A	N/A	Nil	Nil	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To strengthen Internal Controls.	1.3.2	4 quarterly reports on internal controls status	Number of reports	4 Reports Completed	N/A	N/A	Nil	Nil	yes
Perform a risk assessment Workshop on the entire institution with Senior Management and members of council and traditional leaders by June 2012	1	Number of reports	I done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Prepare updated 1 Internal Audit plan by June 2012	1	Number of reports	Plan done	Working towards a national deadline to obtain a clean audit	1.3.3	Audit plan adopted and implemented on 30/09/2012	Adopted Audit Plan by set date	Completed the Internal Audit Plan 2012 – 2013 by 30/09/2012	N/A	N/A	Nil	Nil	yes
Reviews of end year financial statements	1	Number of Reviews	1 done	To have a Municipal Risk Register	1.3.4	1 Annual Risk Register and Risk Management Reports completed by 30/06/2013	Completed Risk Register and Risk Management Report by set date	Achieved by set date	N/A	N/A	R 50 000.00	R 50 000.00	N/A
4 risk Progress Report	4	Number of reports	4 done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Annual Risk Report	1	Number of reports	1 done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Reviews of Performance Information Q1 - Q2	4	Number of reports	4 done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Prepare a Risk Register 2011/2012	1	Number of reports	1 done	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1.4 SPECIAL PROGRAMMES UNIT													
To enable young people to participate meaningfully in municipal processes.	12 Meetings	Number of Meetings	Target met	To ensure participation of youth in municipal processes	1.4.1	Establish 26 Youth Forum and 1 Youth council by 31/12/2012	Number of youth forums and youth council established	5 ward forums established and 1 youth council	No quorum.	To be done by 2013/14	100.000	35 105.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	Youth development	1.4.2	Adopted strategy by 30/03/13	Adopted Strategy by set date	Target not met	Role of the ANDM	The Municipality will develop its own strategy next financial year	Nil	Nil	Yes
N/A	N/A	N/A	N/A		1.4.3	Host Mayoral Cup by May 2013	Sports events held at set date	Golden Games hosted on the second quarter	N/A	N/A	R200 000.00	R200 000.00	Yes
N/A	N/A	N/A	N/A	To reduce the rate of teenage pregnancy, spread of HIV/STI, and drug abuse	1.4.4	Host 1 Miss Matatiele by 31 December 2012	Successful function by Date	Miss Matatiele held in December 2012	N/A	N/A	200 000	137 277 .89	yes
N/A	N/A	N/A	N/A		1.4.5	Conduct 26 youth awareness campaign by 30 June 2013	Number of campaigns by 30 June 2013	26 campaigns held in different wards	N/A	N/A	n/a	n/a	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To monitor the employment of people living with Disability and business opportunities for PLWD	4 Reports submitted to MM and SPU Standing Committee	A report submitted to council		N/A	N/A	N/A	N/A	N/A	N/A	N/A	Nil	Nil	No
To provide to ECDC and schools	By 30 June 2011	Support provided to ECDC and schools	Support to schools- no ECDC- Target met	To facilitate support for Orphaned and Vulnerable Children (OVC) and support Early Childhood Development Centre (ECDC).	1.4.6	4 Home based Care and NGO's assisted by 31/12/2012	Number of carers and NGO's assisted	4 ECDC's supported	N/A	N/A	100 000	47 900	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To monitor the implementation of HIV/AIDS policy in workplace	4 Reports submitted to MM and SPU Standing Committee	A report submitted to council		N/A	N/A	N/A	N/A	N/A	N/A	N/A	Nil	Nil	No
To establish women's forums at ward level and at municipal level and to develop women empowerment strategy.	4 Reports submitted to MM and SPU Standing Committee	Establishment of ward women's forums and Municipal Forum and women empowerment strategy adopted by council	No forum established - Target not met	To ensure that every department comply with set targets for women empowerment . To have a statement of intent that seeks to empower women	1.4.7	1 gender mainstreaming workshop by 31/12/2012	Workshop conducted by set date	Workshop successful done on 15 November 2012	N/A	N/A	R 30 000.00	n/a	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To ensure full participation in local economic development and reduce dependency and poverty amongst women	1.4.8	1 Economic and Leadership skills workshop by 30 September 2012	workshop conducted by set date	No workshop held	Relevant stakeholders were unavailable on set dates	Workshop to be conducted on the 1 st Quarterly of the next financial year	n/a	n/a	Yes
To monitor the employment of women within the Municipality and business opportunities for women	4 Reports submitted to MM and SPU Standing Committee	Number of reports	1 Target not met	To make sure that the municipality has and implements employment equity plan	1.4.9	4 Quarterly reports indicating jobs benefiting women by 30 June 2013	Number of reports indicating jobs benefiting women	No reports were done	The Corporate Services department did the reports to their STANCO	Only Corporate services will do the report in future	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To ensure full participation in local economic development and reduce dependency and poverty amongst women	1.4.10	4 Awareness campaigns by 30/03/2013	Number of campaigns by set date	4 campaigns by 30/03/13	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> To ensure that deserving women headed households receive assistance . To offer women a sense of security, safety, comfort and space to bring up families. 	1.4.11	50% houses allocated to woman headed households by 30/06/2013 1 Annual report indicating woman benefiting from houses allocation by 30/06/2013	Percentage of houses allocated to women headed households Approved report by 30 June 2013	Target not met	The reports were incorporate on the BTO and Human Settlement Reports	The relevant departments will do the reports in accordance to their performance	Nil	Nil	

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To establish older person's forum at ward level and municipal level	26 Ward forums and 1 at municipal level	Functional older person's forums	9- target not met	To honour, protect and respect rights of senior citizens	1.4.12	4 awareness Campaigns on elderly abuse by 30 June 2013	Number of awareness campaigns by set date	4 awareness campaigns successfully done by set date	N/A	N/A	R 20 000	R 20 000	Yes
				To facilitate elderly participation in municipal activities	1.4.13	4 meetings involving elderly by 30 June 2013	Number of meetings involving elders	2 meetings were held Due to financial constraints meetings could not be held	Due to financial constraints meetings could not be held	The meetings will be held the following financial year	R 20 000	R 12 900.00	Yes
N/A	N/A	N/A	N/A	To facilitate elderly participation in municipal activities	1.4.14	Elderly sport day by 31 October 2012	Successful event by set date	Target met by 12 December 2012	N/A	N/A	R 50 000.00	R 40 000.00	Yes
N/A	N/A	N/A	N/A	To honour, protect and respect rights of senior citizens	1.4.15	Gathering with the Mayor and Golden games	Successful gathering with the mayor by set date	Target met by 12 December 2012	N/A	N/A	R 50 000.00	R 40 000.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To ensure that people living with disability have access to basic services, such as water, sanitation and electricity.	1.4.16	Registration of people with disabilities on database by 30/09/12	Registered people with disability by set date	Target met by 30/09/12	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To mainstream disability issues so that they become every department's responsibility	1.4.17	Sign language workshop by 31/06/13	Successful workshop by set date	Target not met	There were no services providers that submitted quotes for the project	The tender will be re-advertised on the 2013/14 financial year	R15 000.00	Nil	No
N/A	N/A	N/A	N/A	To mainstream disability issues so that they become every department's responsibility	1.4.18	4 awareness campaigns by 30/06/13	Number of Campaigns by set date	Target met	N/A	N/A	R40 000.00	R40 000.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To provide for the functioning of the Disability Forum	4 Reports submitted to MM and SPU Standing Committee	Disability Forum meetings catered for and transportation of members provided.	Target Met	To develop capacity building programmes for people living with disability so that they can be self-sufficient.	1.4.19	4 Quarterly Disability Forums meetings by 30/06/2013	Number of Disability Forum meetings held	4 successful Quarterly Forum meetings	N/A	N/A	R 5 000.00	R 5 000.00	Yes
N/A	N/A	N/A	N/A	To raise awareness of HIV/AIDS and other terminal but manageable illnesses.	1.4.20	4 Quarterly AIDS Council meeting by 30/06/2013	Number of AIDS Council meetings held	4 Quarterly meetings held	N/A	N/A	Nil	Nil	Yes
To make sure that HIV/AIDS structure participate in municipal processes.	4 Meetings	Number of Meetings	1-Meeting, Target not Met	To ensure that the infected and affected are assisted to counter the consequences of epidemic	1.4.21	8 visits to households infected and affected by HIV/AIDS by 30/06/2013	Number of visits to households infected and affected by HIV/AIDS	8 visits were done	N/A	N/A	Nil	Nil	

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To ensure the reduction of the spread of the HIV in our communities	1.4.22	8 Holistic Testing and Counseling (HTC) HIV campaigns by 30/06/2013	Number of HTC campaigns	6 campaigns successful done, there were challenges regarding LAC	there were challenges regarding LAC	New members will be selected for the LAC	R5 000.00	R5 000.00	Yes
To ensure women participation in municipal processes.	4 Meetings	Number of Meetings		To ensure participation of youth in municipal processes	1.4.23	12 monthly youth council meetings	Number of youth council meetings	13 meetings were held	N/A	N/A	R 60 000	R 16 000	Yes
To facilitate full participation of people living with disability.	4 Meetings	Number of Meetings	4 Meetings	To ensure youth participation in LED	1.4.24	25% of jobs created are given to young people	Percentage of jobs created given to young people	50%	N/A	N/A	100 000	20 300	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To monitor the employment of youth within the Municipality and business opportunities for the youth	4 Reports submitted to MM and SPU Standing Committee	Number of Reports	4 Reports	To ensure participation of youth in LED initiatives	1.4.25	Back to school campaign	Successful Back to school campaign	Ceremony held in January 2012 and 10 Students assisted	N/A	N/A	R50 000	R93 179.00	yes
To provide for the functioning of the Youth Unit.	4 Reports submitted to MM and SPU Standing Committee	Youth Unit meetings catered for and transportation of the members provided.	4 Reports	To facilitate public participation in municipal policies, programmes and plans	1.4.26	4 Women's Caucus quarterly meetings to be held	Number of Women's Caucus meetings held	3 Quarterly meetings of Women's Caucus done	No quorum	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To establish WAC forums at ward level and to provide for the functioning of LAC at municipal level	4 Reports submitted to MM and SPU Standing Committee	Functional LAC and WAC	4- LAC – target met	To eliminate all forms of Gender Based Violence (GBV)	1.4.27	12 awareness campaigns by 30 March 2013	Number of awareness campaigns by set date	23 campaigns conducted	N/A	N/A	R 20 000.00	R 20 000.00	Yes
N/A	N/A	N/A	N/A	To ensure that deserving women headed households receive assistance.	1.4.28	20 visits to women headed households by 30 June 2013	Number of visits to women headed households	18 household visited	Those were the only household reported	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To promote representation of people with disabilities in the municipality	1.4.29	2% of employment of PwD	Percentage of PwD employed	Target not met	N/A	N/A	Nil	Nil	No

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To develop capacity building programmes for people living with disability so that they can be self sufficient.	1.4.30	10 people trained	Number of people trained	4 people trained	Budget constraints	More budget will be placed for the project	R 20 000.00	R 20 000.00	Yes

2. BUDGET & TREASURY OFFICE

2011/2012

2012/2013

Objective	Annual Target /s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
REVENUE, DEBT COLLECTION AND EXPENDITURE MANAGEMENT UNIT: 2.1													
No of staff trained in finance management	Bi-monthly	Ensure that all staff member that are to be trained and are done so by 30 June 2012	4 trainings attended	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Creditors paid within 30 days	No of creditors days	Ensure that creditors are paid within 30 days of received	95%- Target not met	Ensure that all creditors are paid timeously and on accurate tax invoices	2.1.1	Creditors payment within 30 days	Number of payments made within 30 days	80% of invoices are paid within 30 days and 20% invoices were paid after 30 days	Late and None submission of invoices by departments	Engage with the departments and emphasize early submission of invoices and tighten finance controls in order to avoid late payments.	N/A	N/A	Yes

Objective	Annual Target /s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Salaries and allowances paid monthly	12 Monthly payment of Salaries by 30 June 2012	Ensure that they are paid by the 25 th of the month.	100%-Target met	Ensure that all Salaries and allowances are paid timeously	2.1.2	Salaries to be done on the 25 th of the month	Number of salary payments made on the 25 th	All Salaries paid on the 25 th of each month Target Met.	N/A	N/A	N/A	N/A	yes
Tariff adjustments	By 30 June 2012	Ensure that the tariffs are advertised after approval of budget / 30 May 2012	100% - Target	To have a cash flow forecast every month	2.1.3	To do cash flow forecast every month	Cash flow Forecast Statement done every month	12 Monthly Cash flow statement	N/A	N/A	N/A	N/A	yes

Objective	Annual Target /s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To improve key financial viability and liquidity indicators:	R15m by 30 June 2012	Ensure that the long outstanding debt is reduced by 30 June 2012	R9.9m – Target not met	Implementing the Credit Control Policy and Revenue Enhancement Strategies and reduce our debt from R32m to current by 2017	2.1.4	Reduce debtors from R 42m to R 35 ml by 30 th June 2013	Reduced Debtors Balance by 30 June 2013	R41m Debtors Balance	There is an amount of R11,504,144 which relates to Alfred Nzo DM (R8.6 m) Debt which they have acknowledge to owe and the debt that needs to be written off for deceased consumers (R1.4) with no estate and staff back-pay(R1.4m).	Follow up on the Payment to be done Alfred Nzo DM and Council to approve the write off of the debts to be written off.	R 200 000.00 Vote no. 0520204560 000	R 200 000.00	yes

Objective	Annual Target /s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Debtors reconciliation	12 Monthly Reports by 30 June 2012	No. of reconciliations prepared by 30 June 2012	12 Reconciliations - target met.	Ensure that all households that are indigent receive the services	2.1.5	10000 households to receive subsidy by 30 th June 2013	Number households receiving subsidy of By 30 th June 2013	Target Met 11331 households benefited	N/A	N/A	R 4.5 ml Vote no. 054030 4975 000 Vote no. 054040 4970 000	R 4.5 ml	Yes
Additional revenue	By 30 June 2012	Ensure that additional revenue secured by 30 June 2012	Target not met	Ensure that all debtors are billed for the rates and services rendered	2.1.6	Billing to be done every month end	Number of accounts billed every month	7500 accounts are billed every month end	N/A	N/A	N/A	N/A	Yes

Objective	Annual Target /s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Launch on-going data cleansing programme (in-house) Implement full blown credit control in accordance with Council Policy	12 Monthly Reports by 30 June 2012	Ensure that data cleansing and credit control is implemented by 30 June 2012.	12 – target met	Ensure that 7500 accounts are delivered by the 7 th of every month	2.1.7	7500 accounts delivered by the 7 th of every month	No. of accounts delivered every 7 th of the month	7500 accounts are delivered by the 7 th of the month	N/A	N/A	R 125 000.00 Vote no. 0520205380000	R 125 000.00	yes

Objective	Annual Target /s 2011/ 2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/ No)
Rates Income	12 Monthly Reports by 30 June 2012	Ensure that rates income is reconciled and recorded accordingly on a monthly basis	-R 26 523 710.38	Ensure that valuation roll is maintained on an annual basis	2.1.8	To Complete 2 nd MPRA Valuation Roll by 30 th June 2013	Up to date 2 nd MPRA Valuation Roll By 30 June 2013	The General Valuation has been completed - target met	N/A	N/A	R 540 000 .00 Vote no. 052010 4980 000 Vote no. 052010 3410 000	R 540 000. 00	yes
Interest on External Investments	12 Monthly Reports by 30 June 2012	Ensure that interest on external investment income is reconciled and recorded accordingly on a monthly basis	-R 4 218 541.77	To procure an electronic referencing system by 30 June 2013	2.1.9	Installation and Implementation of electronic referencing system by 30 June 2013	By 30 June 2013	Target Met	N/A	N/A	R100 000. 00 Vote no. 052030 5190 000	R 150 000. 00	yes

Objective	Annual Target /s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Interest on Outstanding Debtors	12 Monthly Reports by 30 June 2012	Ensure that interest on outstanding debtors is reconciled and recorded accordingly on a monthly basis	-R2 948 088.46	Ensure that the staff in the department are trained for relevant courses	2.1.10	To Train 16 officials in different units by 30 June 2013	Number of Trainings provided for revenue and expenditure staff by the 30 June 2013	Target Met through CPMD	N/A	N/A	R 150 000 .00 Vote no. 052020 5470 000	R 150 000. 00	yes
Other Income	12 Monthly Reports by 30 June 2012	Ensure that other income is reconciled and recorded accordingly on a monthly basis	- R 154 599.67	To have all income accounts reconciled to the ledger on monthly Basis	2.1.11	12 Reconciled income accounts to the ledger	12 Reconciliations	Target Met	N/A	N/A	N/A	N/A	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	PO E (Yes/No)
BUDGET PLANNING & FINANCIAL REPORTING UNIT: 2.2													
No of staff trained in finance management	4 trainings need to be by staff by 30 June 2012	Ensure that the staff members that need to be trained are trained by 30 June 2012	12 Reports - target met	Ensure full compliance with MFMA – with regards to reports that need to be submitted.	2.2.1	Timely and accurate presentation of reports monthly by no later than 10 working days after the end of the month	Number of Reports produced and submitted on the 10 th of each month	Sent in the following dates: 20/Aug/12 10/Sep/12 10/Oct/12 09/Nov/12 10/Dec/12 08/Jan/13 12/Feb/13 12/Mar/13 05/Apr/13 07/May/13 10/Jun/13 10/Jul/13	N/A	N/A	OPERATING BUDGET	RO	Yes
Quarterly reporting to council	4 Quarterly Reports by 30 June 2012	No. of quarterly reports to council by 30 June 2012	4 Quarterly Reports – target met	Ensure full compliance with MFMA – with regards to reports that need to be submitted.	2.2.2	Submission of National Treasury (NT) Form A as per MFMA requirements by 30 June 2012	Submission to National Treasury fully completed Form A By 30 June 2012	NT Form A sent on 06 June 2012	N/A	N/A		RO	Yes
Annual details of bank account (Sec.9b)	Annual Bank Update by 30-Jun-12	Before 30 June 2012	On 13 June 2012 – target met	Ensure full compliance with MFMA – with regards to reports that need to be submitted.	2.2.3	Submission of withdrawal report 10 th day after the quarter end	Signed withdrawal form by the 10 th of the month after each quarter	10/Oct/12 08/Jan/13 05/Apr/13 10/Jul/13	N/A	N/A		RO	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	PO E (Yes/No)
Quarterly reporting on withdrawals	4 Quarterly Reports	No. of quarterly reports to Council	4 Quarterly Reports - target met	Ensure full compliance with MFMA – with regards to reports that need to be submitted.	2.2.4	12 Monthly Bank Reconciliations agreed to General Ledger to be done every month end	No. of bank recons prepared and agreed with general ledger at set dates	03/Aug/12 10/Sep/12 05/Oct/12 06/Nov/12 04/Dec/12 03/Jan/13 06/Feb/13 06/Mar/13 04/Apr/13 02/May/13 05/June/13 03/Jul/13	N/A	N/A		RO	yes
Mid-year budget (Sec.72)	1 midyear assessment by 25-Jan-12	Before 25 January each year	on 25 January 2012- target met	Ensure full compliance with MFMA – with regards to reports that need to be submitted.	2.2.5	Invest surplus cash at high interest rate and maintain the Investment Register on monthly basis	Number of reports on surplus cash invested by 30 June 2013	03/Aug/12 10/Sep/12 05/Oct/12 06/Nov/12 04/Dec/12 03/Jan/13 06/Feb/13 06/Mar/13 04/Apr/13 02/May/13 05/June/13 03/Jul/13	N/A	N/A		RO	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	PO E (Yes/No)
Bank reconciliation's	12 Monthly Reports by 30 June 2012	No. of reconciliations submitted to council.	12 Reconciliations-target met	Ensure full compliance with MFMA – with regards to reports that need to be submitted.	2.2.6	Development, Review and Implementation of policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30/06/2013	Council Resolution on all approved developed and reviewed policies by 30 June 2013	28/May/2013 CR No:394/28/05/2013 BUDGET: R50 000 VOTE NO.: 05/20/30/5190/000	N/A	N/A		R50 000	Yes
Investments	4 Quarterly Reports by 30 June 2012	No. of bank certificates to council.	3 Certificates – Target not met	Ensure that the municipality reports on its spending patterns as at 31 December and adjust the budget if there is a need for such.	2.2.7	2013/2014 Budget Timetable to Council by 31 August 2012	Council resolution for the Approval of Budget time table by the 31 st August 2012	29 July 2012 CR No:283/30/07/2012 BUDGET: R5 000 VOTE NO.: 05/20/10/5120/00	N/A	N/A		R5 000	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Investment policy (annual review)	Annual Investment Policy by 30-Jun-12	Ensure that investment policy is reviewed and approved by 30 May 2012	On 30 June 2012 – Target met	Ensure that the municipality reports on its spending at 31 December and adjust the budget if there is a need for such.	2.2.8	2012/2013 Adjustment Budget by 28/02/2013, 2013/2014 Draft Budget by 31/03/2013, Budget Consultative meeting by 31/04/2013 and approve final budget by 30 June 2013	Budget consultative meeting resolution by set date	Was done from 11 – 13 September 2012; Was done on 25 th January 2013; Was done on the 26 th February 2013 CR No. 339/26/02/2013; Was done on 26/Mar/2013 CR 341/26/03/2013 (tabling); 28/May/2013 CR No. 394/28/05/2013 (approval) BUDGET: R100 000 VOTE NO.: 05/20/10/5370/000	N/A	N/A		R100 000	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Review of policies	Annual Review of Policies by 30-Jun-12	Ensure that all policies are reviewed and approved by council by 30 May 2012 - Credit Control and Debt Collection, Tariff, Procurement, Indigent Management, Budget, Risk Management, Rates, Fixed Assets and Accounting, Banking and Investment	On 30 June 2012 – Target met	Ensure that the municipality is able to fairly produce its annual financial statements.	2.2.9	01 Working Paper File of the AFS submitted to AG by the 31 st August 2012 Unqualified Audit Opinion Report by 31 December 2012	Audit report for the year under review	Received an Unqualified Audit Opinion BUDGET: R350 000 VOTE NO.: 05/20/10/5000/000	N/A	N/A	R350,000	R350 000	Yes
Payment of interest & redemption	Bi-annually by 31 December 2011 and 30 June 2012	Ensure that interest & redemption on outstanding debt are paid timeously.	-target not met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reconciliation with general ledger	Monthly reconciliation of general	Ensure that the general ledger is reconciled on monthly basis.	1-target not met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
	ledger 30 June 2012												
Compliant financial statements	Annually by 31 August 2012	Ensure that the completed Annual Financial Statement complies with the required standards and are submitted by 31 August 2012	1 - Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Time schedule	By 31-Aug-11	Ensure time schedule is approved by 31 August 2011	Proved Time schedule – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Tabling of annual budget	By 31-Mar-12	Ensure that the annual budget is tabled to council by 31 March 2012	Tabled Annual Budget on 22 March 2012– target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Approval of annual budget	By 31-May-12	Ensure that the annual budget is approved by council by 30 May 2012	Approved Annual Budget on 29 May 2012– target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Public meetings	7	No. of meetings held with the	27 meetings held	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
		community											
Undertake tariff setting during budget preparation process	Annually by 30 June 2012	Ensure that the tariffs are in line with required standards and are approved by 30 June 2012	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Align Budget with IDP	Annually by 30 June 2012	Ensure that the budget is aligned with the IDP by 30 June 2012.	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Monthly reports to Managers i.r.o I & E	12 Monthly Reports by 30 June 2012	No. of monthly budget reports to MANCO.	12 monthly reports	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Age Creditors Analysis	12 Monthly Reports by 30 June 2012	No. of Monthly Budget Reports to MANCO	12 report submitted – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Age Debtors Analysis	12 Monthly Reports by 30	No. of Monthly Budget Reports to MANCO	12 reports Submitted- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
	June 2012												
Capital Acquisition Actuals	12 Monthly Reports by 30 June 2012	No. of Monthly Budget Reports to MANCO	12 reports Submitted- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Statement of Financial Performance (actuals)	10 working days after end of month	12 Monthly Budget Reports	12 reports Submitted- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Statement of Financial Performance (actuals)	12 Monthly Reports by 30 June 2012	No. of Monthly Budget Reports to MANCO	12 reports Submitted- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Cash Flow actuals	12 Monthly Reports by 30 June 2012	No. of Monthly Budget Reports to MANCO	12 reports Submitted- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Finance Management Grant	12 Monthly Reports	No. of Monthly Budget Reports to MANCO	12 reports Submitted- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
	by 30 June 2012												
Restructuring Grant	12 Monthly Reports by 30 June 2012	No. of Monthly Budget Reports to MANCO	12 reports Submitted- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Municipal Systems Implementation Grant	12 Monthly Reports by 30 June 2012	No. of Monthly Budget Reports to MANCO	12 reports Submitted- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Municipal Infrastructure Grant	12 Monthly Reports by 30 June 2012	No. of Monthly Budget Reports to MANCO	12 reports Submitted- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Long Term Contracts	24 Working days after end of quarter	4 Quarterly Reports	4 Quarterly Reports- Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
List of Municipal	4 Quarterly	No. of Quarterly Reports to	4 Quarterly	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Entities	4 Reports by 30 June 2012	MANCO	Reports- Target met										
Implementation Priorities	4 Quarterly Reports by 30 June 2012	No. of Quarterly Reports to MANCO	4 Quarterly Reports- Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Borrowing Monitoring	4 Quarterly Reports by 30 June 2012	No. of Quarterly Reports to MANCO	4 Quarterly Reports- Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Competency Levels	24 working days after end of six months	No. Half yearly Reports to MANCO	2 Reports – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MFMA Evaluation by MM S72	By 25-January 2012	No. Yearly Reports to MANCO	1 Report Submitted – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Standard Budget return form to analyst	By 24-January 2012	No. Yearly Reports to MANCO	1 Report Submitted – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Revised Capital Budget	By 24-January 2012	No. Yearly Reports to MANCO	1 Report Submitted – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Revised Operating Budget	By 24-January 2012	No. Yearly Reports to MANCO	1 Report Submitted – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Revised Balance Sheet	By 24-January 2012	No. Yearly Reports to MANCO	1 Report Submitted – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Capital Acquisition Audit	Audit Outcomes whenever receive from AG	No. Yearly Reports to MANCO	1 report – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Operating Audited	Audit Outcomes whenever	No. Yearly Reports to MANCO	1 report – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	PO E (Yes/No)
	receive from AG												
Balance Sheet Audited	Audit Outcomes whenever receive from AG	No. Yearly Reports to MANCO	1 report – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Adjustment budget	By 31-Jan-11	Ensure that the adjustment budget is approved by council by 31 January 2012	Approved adj. Budget- Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Trial balance preparation	By 31-Jul-11	Ensure that the trail balance preparation by 31 January 2012	Completed trial balance- Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Reconciliation with general ledger	By 25-Aug-11	Ensure that the general ledger is reconciled by the 25 th August 2011	Reconciliation done – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Working papers for	By 25-Aug-11	Ensure that the working papers	Working paper compiled- Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
year-end transactions		for year-end transactions are completed and ready for audit purposes by the 25 th August 2011											
Accounting policies i.r.o statements	By 25-Aug-11	Ensure that the accounting policies i.r.o. statements are completed by 25 th August 2011	Completed – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
CFO report on statements	By 25-Aug-11	Ensure that the CFO report on statements is completed by 25 th August 2011	1 Report – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
GAMAP/GRAP conversion	By 25-Aug-11	Ensure that the Ledger, trial balance and I & E statement in GRAP format – by 25 August 2011	Achieved – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Completed financial	By 25-Aug-11	Ensure that the AFS are completed by the	Financial Statements- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
statements		25 th August 2011											
Submission to A-G & Province	By 31-Aug-11	Ensure that the AFS are completed by the 31 st August 2011	Submitted target met –	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Exceptions	By 30-Sep-11	Ensure that there is a quick and efficient responses to Audit Querries and these are completed 30 November 2011.	Responded quickly and adequately – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Unspent Grants	By 31 August 2012	Budget Adjustment in line with AFS.	100% - target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Equitable Share	By 30 June 2012	Amount of money received from the National Treasury by 30 June 2012	100% - target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSIG	By 30 June 2012	Amount of money received from the National Treasury by 30 June 2012	100% - target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	PO E (Yes/No)
FMG	By 30 June 2012	Amount of money received from the National Treasury by 30 June 2012	100%- target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
SUPPLY CHAIN MANAGEMENT UNIT: 2.3													
Insurance of assets & liabilities	By 31 July 2011, all assets are insured – payment	Ensure that assets are all insured by 31 July 2011	100% - Target met	Ensure that the institution complies with the regulations as set out on SCM	2.3.1	Bids awarding to be within a turn-around time of two months from the opening of Bid	Number of Signed SLA within 60 days of the bid opening	Target partially met	Quorum was not met on some Bid Committee meetings	Bid Evaluation Committee decided to sit every Wednesdays whilst Adjudication Committee sits every time when necessary.	Nil	Nil	Yes
Financial regulations review	Review by 30 June 2012	Ensure that Financial regulations are reviewed by 30 th June 2012	Target Met: Reviewed on 30 May 2012	Ensure that the institution complies with the regulations as set out on SCM	2.3.2	Maintenance and enforcement of all bids awarded contracts to be submitted on the 10 th of every month	Number of contract updated and submitted on a monthly basis.	Achieved submitted on a monthly basis	N/A	N/A	N/A	N/A	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Delegations review	Review by 30 June 2012	Ensure that delegations' Framework Reviewed by 30th June 2012	Reviewed and adopted on 31 May 2012 Target Met	Ensure that our financial system is in line with the required standards	2.3.3	Implement Supplier Database Software by 30 June 2013	By 30 th June 2013	Target not met	ABUKAS not yet visited the site to activate the module but has set a date for the training of SCM staff which is the following financial year 22 July 2013.	Waiting on the set date for ABUKAS to organize the training. System to be activated before end of September 2013.	N/A	N/A	Yes
Procure debt management and credit control operating system	By 30 June 2012	Ensure that we procure the debt management and credit control operating system for reduction of debt by 30 June 2012	Appointed a Debt Collector and Lawyers for debt collection	Ensure that the institution complies with the regulations as set out on SCM	2.3.4	Data base Audit to identify and disqualify suppliers not complying with the MFMA SCM regulations requirement by 30 June 2013	Data Base Audit Report By set date	Target achieved	N/A	N/A	R 200 000 .00 Vote no. 052010 5000 000	R 200 000.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Compliance with SCM Regulations	12 surveys by 30 June 2012	Ensure that we complete a Survey on SCM regulations by 30 June 2012	12 surveys-target met	Ensure that people at SCM are up-to-date with the changes (if any) of regulations	2.3.5	To have trained SCM Bid Committee members by 30 June 2013	Bid committee members trained by 30 June 2013	Training was done on August 2012	N/A	N/A	R 60 000-00 Vote no. 052010 5000 000	R 60 000-00	Yes
Supply Chain Management Policy Review	By 30 June 2012	Ensure that the policy is reviewed by 30 June 2012	Policy reviewed – target met	Ensure that all assets procured during the year have been added on the assets register	2.3.6	GRAP Compliant updated Register Reconciled to General Ledger by 10 th of every month	Up-to date Asset Register for Movable and Immovable Assets by 10 th of every month	Achieved Done on a monthly basis	N/A	N/A	R 200 000 .00 Vote no. 052010 5000 000	N/A	Yes
Tender Adjudications	14 committee meetings	Ensure that the Committee Meeting Minutes are done as and when there are projects that have been adjudicated.	14 meetings-target met	Ensure all municipal assets are insured	2.3.7	Risk Cover for all Movable and Immoveable Assets of the Municipality	Signed SLA and Insurance Cover Portfolio by 30 th July 20113	Achieved on 31 August 2013	N/A	N/A	R 1254 000 Vote no. 052030 5310 000	N/A	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Implementation of Supply Chain	4 Quarterly Reports by 30 June 2012	Ensure that the SCM processes are followed and met in compliance with the legislation on a daily basis or on procurement of goods or services.	4 Reports – Target met	Ensure that goods procured are done so in accordance to regulations	2.3.8	Procurement Fleet Management System by 30/09/2013 Detailed Report on the Fleet Report every 10 th of the month	Functional Fleet Management System by 30/09/2013 No. of Fleet Reports every 10 th of the month	Fleet Management System target was not met Reports are done on a monthly basis	The Fleet tender was cancelled due to period validity.	Procurement of Fleet management system section 32 of the MFMA SCM Reg was invoked and is expected to be in use before 30 September 2013.	R 200 000 .00 Vote no. 052030 5190 000	R 200 000.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Management Policy Review	Reviewed policy by 30 June 2012	Ensure that the management policy is reviewed by 30 June 2012	Policy reviewed – target met	Ensure that goods procured are done so in accordance to regulations	2.3.9	Developing of Demand Management Plan for all Bids procurements	Developing of Demand Management Plan for all Bids procurements	Target not met	Departments did not submit the required information.	The request was sent to dept. to submit their SDBIP projects for 2013/2014 so as to consolidate the 2013/2014 SCM Demand/P rocurement Management Plan	Nil	Nil	Yes
						Bids awarding within 30 days of tender closure	No. of Bids awarded within 30 days of tender closure	Target Partially met 80% of Bids were awarded within 30 Days	Legal Manager and End-User departments are liable for their projects SLA's.	Management of SLA's to be done by the Legal Manager with User Departments.	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Align with new threshold values	Review with the policy by 30 June 2012	Ensure that the procurement threshold values are reviewed by 30 June 2012 in line with the legislation.	Policy reviewed – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Establish new bid committees	Annual	Committees	Appointment of Specifications , Evaluation and Adjudication committees: Target Met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Compile internal procedures and processes	30/06/2011	Procurement Manual	Manual developed – target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Updated database of suppliers	Updated suppliers data base by 30 June 2012	Ensure that the supplier database is updated by 30 June 2012	12 updates performed - target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Approval of tenders not recommended.	4 Quarterly reports	Quarterly reports to AG, PT and	4 reports - Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Normal course of the implementation of SCM	12 Monthly Reports	Ensure that National Treasury reports are submitted Monthly	12 reports – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Updating of assets register	12 monthly updates	Ensure that the Asset register is updated on a monthly	12 monthly updates - Target Met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Disposal of assets	By 30/04/2012	Ensure that assets that are to be disposed are done so by 30 April 2012	Report done on 31 March 2012 - target Met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Additional assets acquired.	By 30/06/2011	Ensure that all assets that are budgeted for are procured by 30 June 2012.	Report done on 30 June 2012 - target Met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
CFO's Office: 2.4													
N/A	N/A	N/A	N/A	Ensure that our financial system is in line with the required standards	2.4.1	Latest Modern Financial Management System upgrade or acquisition plan by 30 June 2013	Financial Management System (Abukas) upgraded or acquired by 30 June 2013	Target Met	N/A	N/A	R100,000	R100,000	Yes
N/A	N/A	N/A	N/A	Ensure that 250 Km of access roads is maintained by 2017.	2.4.2	Acquisition of Plant Items by 30 June 2013	Acquisition of Plant Items by 30 June 2013	Target Met	N/A	N/A	R11,200,000	R11,200,000	Yes
N/A	N/A	N/A	N/A	Ensure that the policy is reviewed and is in line with the required regulations	2.4.3	Developing Policies and Procedures fully Compliant with Legislation requirements	Number of Council Resolution on Approved policies Number of policies	Target Met	N/A	N/A	R50,000	R50,000	Yes

3. COMMUNITY SERVICES

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
3.1 ENVIRONMENTAL MANAGEMENT UNIT													
N/A	N/A	N/A	N/A	To plant trees in schools, community halls and households by 2017	3.1.1	Sourcing and supplying of indigenous trees to Schools & Community Halls by 31/12/12	Number of people employed and trained cooperatives to remove plant species and produce wood/charcoal for sale.	19 local people were trained on chainsaw handling, herbicide application and 1 st Aid Application	21 people were not trained. Ward Councillors did not respond to the Department's request	None	160 000	113 000	Yes
N/A	N/A	N/A	N/A	To address the effects of Climate Change annually	3.1.2	Sourcing and supplying of 680 indigenous trees to Schools & Community Halls by 31/12/12	Number of indigenous trees sourced and supplied to Schools & Community Halls by 31/12/12	680 trees were purchased but not distributed	The service provider delivered late. Too late in the season to plant the trees	Distribution will take place in September 2013	100 000	41 000	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To establish Community Based Natural Resource Management programme (CBNRM)	Assist with establishment of cooperative to remove Alien Plants in Mvenyane area	Clearing of invasive wattle trees & production of wood and charcoal at Mvenyane area	Achieved	To address the effects of Climate Change annually	3.1.3	Planting of 680 trees along Cedarville Streets by 31/12/12	No. of trees planted by 31/12/12	680 Trees were planted in Cedarville, swimming pool area and Civic Centre	N/A	N/A	R100 000.00	R41 000	Yes
To recruit appropriately qualified personnel	Advertise the position and appoint the suitable candidate	Recruit and retain one Parks Cemetery Officer	Achieved	To ensure effective maintenance of cemeteries	3.1.4	Purchase one (1) Mini Excavator by June 2013 Use EPWP personnel to do ground maintenance 3 cemeteries maintained	Successful purchasing of Mini Excavator No of Cemeteries maintained	Target not met	It was decided that O&M Unit would purchase the TLB.	Infrastructure services department will purchase the TLB for use in Department.	R200 000	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To engage public and schools in the development of recreational parks	Development and maintenance of Parks & Open Spaces	Planting of trees during Abour Day in September and maintenance thereafter.	Achieved	To improve ground water management	3.1.5	0.9 hectares Rehabilitated donga erosion in Harry Gwala Park by 30 June 2013	Rehabilitated donga erosion in Harry Gwala Park by 30 June 2013	Project completed	N/A	N/A	Nil (DEA Project)	Nil	Yes
N/A	N/A	N/A	N/A	To improve ground water management	3.1.6	Rehabilitation of eroded land in the Nature Reserve (Mountain Lake)	Size of the rehabilitated land in by June 2013	Target not met	Project not completed. Delays in the procuring of material	project is continuing for 2013/2014	Nil (ANDM)	Nil	Yes
N/A	N/A	N/A	N/A	To address the effects of Climate Change annually	3.1.7	Construction of the Nursery in Cedarville	Completed Nursery by 30 June 2013	Nil	The ANDM cancelled the project	Will source further funding from other	ANDM	N/A	No
N/A	N/A	N/A	N/A	To address the effects of Climate Change annually	3.1.8	Purchase of 300 indigenous trees	R100,000 worth of trees delivered	Trees were delivered	N/A	N/A	ANDM	R100,000	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To address the effects of Climate Change annually	3.1.9	To train 1300 staff on wattle control around town.	Number of people trained on wattle control	Target not met	The ANDM stopped the program due to Financial Constraints	Re-prioritise the program for the next financial year	Nil	Nil	No
To establish and maintain recreational parks	Fully functional parks in Cedarville and Matatielle	Developed parks in Matatielle and Cedarville	Partially achieved	Increase land under formal protection	3.1.10	54 ha size fence increase in Wilfried Baur	Size of the area fenced	The respective area was completely fenced	N/A	N/A	R100 000 (DEDEAT Funding)	R45 000	Yes
To reduce amount of alien invasive timber in the Matatielle commonage	Removal of alien plants (Timber) in the commonage and nature reserve	Matatielle Commonage free of live Pine, Poplar species	Not Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To ensure effective fire management of the commonage	Maintain prescribed fire breaks around commonage and nature reserve	Prescribed fire breaks around commonage and nature reserve	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To repair and maintain mountain lake road	Resurface 1.5 kms through private service provider. Maintain the rest (7 kms) through manual labour	Well maintained road through EPWP personnel	Achieved	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3.1 PUBLIC AMENITIES UNIT													
Improve community	Fencing, planting trees &	Fencing, planting trees & refuse bins,	Partially Achieved	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
livelihood with regards to recreational open spaces	refuse bins, putting walkways & putting benches and maintenance	putting walkways & putting benches and maintenance											
To fence Cedarville Cemetery	Completely fenced cemeteries	Completely fenced cemetery	Partially Achieved	To repair and maintain community halls	3.2.1	4halls to be repaired as per maintenance plan by date 30/12/12 Lunda, Mateleng, Masakala and Zibi Meyer	No of halls repaired and maintained	Three (3) halls repaired and maintained.	Lunda was not maintained because it was destroyed by snow	The matter was reported to BTO as they are the ones dealing/communicating with the insurance company.	R650 000.00	R135 000.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Proper maintenance of existing community halls and creches	Maintenance of the Hall and Creches	To provide adequate service to communities	Achieved	To maintain sports fields	3.2.2	4 Sport field to be renovated as per maintenance plan Thandanani stadium, fencing of open grounds (Itsokolele), refurbishment of Sigoga stadium.	No of sports fields maintained	Three (3) sports fields completed as per plan	N/A	N/A	R300 000.00	R215 000.00	Yes
To recruit appropriately qualified personnel	Advertise the position and appoint the suitable candidate	Recruit and retain one Parks Cemetery Officer	Achieved	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To develop recreational picnic area at the Wilfried Baur Dam	Constructed ablution and braai facilities.	Constructed ablution and braai facilities	Partially Achieved. The ablution facility is 80% complete. Delays were caused by shortage of material in hardware retailers that are registered in the Municipal database	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To establish and maintain recreational parks	1. Establish and maintain parks in Matatiel e, Cedarville & Maluti.	Developed parks in Matatiele, Cedarville & Maluti	Two new recreational parks are 90% completed	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To reduce amount of alien invasive plants/ timber in the commonage	1. Source professionally qualified service provider to remove Pine & Poplar trees. 3. Source and introduce wattle trees Biological control programme	<i>Commonage free of live invasive alien species (Pine & Poplar)</i>	Nil	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure effective fire management in the commonage	Burning of prescribed fires around nature reserve, Matatiel	Prescribed fire breaks around commonage and nature reserve	Fire breaks were put in place as according the prescribed procure.	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
	e and Cedarville common age												
To ensure effective management of wildlife in the nature reserve	Sourcing of Nature Reserve Wildlife (30 Red Hartebeest, 20 Oribi& 30 Mountain Reedbuck)	Sourcing of Nature Reserve Wildlife (30 Red Hartebeest, 20 Oribi& 30 Mountain Reedbuck)	The administration work is complete; i.e. application for assistance to relevant institutions (KZN Wildlife, SANParks, etc; through the MDTP)	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure effective management of wildlife in the nature reserve	Capturing and selling of wildlife (250 Blesbok)	Live capture and sale of Wildlife (250 Blesbok) in WilfriedBaur	Completed	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To participate in the Environmental Affairs wetland rehabilitation project	Half completed project	Rehabilitated wetland	The project is still on hold	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To participate in the Environmental Affairs land rehabilitation project	Half completed project	Rehabilitated donga erosion in the Harry Gwala housing	The project is 60% complete	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To review Environment Impact Assessments (EIA's) and monitor infrastructure developments	Reviewal of EIA's and monitoring.	Alignment of infrastructure development with environmental management regulations	Two projects were dealt with; viz, Moghobi road repairs and construction of the Mall at the Golf Course.	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To participate in the establishment of Alternative Biogas	Fully operational Biogas	Functional Biogas pilot Programme	Project near complete.	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Energy Programme (Biogas) in Cedarville High School area.	system												
To ensure alignment with National Climate Change strategy	Planting of trees in the municipal wards and common age.	2000 trees supplied and planted in Schools in ward 01, 02, 06, 10, 17, 13, 14, 15, 16, 19 & 20. 1000 trees planted Town Open Spaces, RDP Houses (Matatiele & Cedarville)	Achieved. Ward 19, 20 and 26 received; RDP Houses received indigenous trees during Arbor Month.	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To repair and maintain Mountain Lake road	Resurface badly eroded areas of the access road	Well maintained road		N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Income generation	15 000	Nature Reserve chalet & fishing	R 31 630.00	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Income generation	50 000	Stock pound	R249 561.00	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Income generation	153 500.00	Hall hire	Halls were hired	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Income generation	7500	Sports fields	Sports fields were utilized	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Income generation	7500	Graveyards	R 82 900.00	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3.3 PUBLIC SAFETY UNIT													
	8600 Cars stop by June 2012	No. of NREP forms filed	10374 Cars stop	Testing of Driver and learner licences -	3.3.1	Issue 1200 Driver Licenses and 2800 Learner Licenses	No. of Driver and learner Licenses issued	6177 Motor Vehicle Licences issued	N/A	N/A	Income Target R800 000-00	Actual income R1 060 931-02	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To Provide Community safety by enforcing NRTA & Bylaws	2000 driver's licenses issued by June 2012	Report on the no. of driver's License issued	2084	Licensing of Motor vehicles	3.3.1	3000 Motor Vehicle Licensed	No. Of Motor vehicle licensed	2120 Driver Licences and 6362 Learner Licences tested and issued	N/A	N/A	Income Target R1 800 000-00	Actual Income R2 322 956-00	yes
	2800 Learners Licenses issued by June 2012	Report on the No. of Leaner's License issued	3276	Test of Extra Heavy Duty drivers licences	3.3.2	Grade A Test Station (First Phase) by 30/09/2012	Grade A Test station (First phase) complete by 30/09/2012	First phase completed as per requirements	N/A	N/A	R200 000-00	R200 000-00	Yes
	R5692'3 20 expected revenue collected by June 2012	Total Revenue Collected	R6 175 531.22	- Effective Traffic policing	3.3.3	10 000 vehicle stopped	No. of vehicles stopped	10095 vehicle stopped	N/A	N/A	N/A	N/A	yes
	4 Traffic safety in Schools by June 2012	No. of traffic safety awareness campaigns	8	- Effective Traffic Policing	3.3.4	3600: traffic fines	No. of traffic fines issued	6580 Traffic Fines issued	N/A	N/A	N/A	N/A	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To promote awareness on Preventing & Fighting Disaster	50 Disaster Awareness Campaigns : Fire & national catastrophes by	No. of Awareness campaigns held	65	Effective Traffic Policing	3.3.5	480 vehicle pound	No. of vehicles pounded	507 vehicles impounded	N/A	N/A	Income Target R40 000-00	Actual income R240 675-47	yes
To provide Quality service on eNaTIS Transactions, testing of Learner' and testing of vehicles for roadworthiness.	R1 000 000 revenue Collected by June 2012	TO provide Quality service on eNaTIS Transactions, testing of Learner' and testing of vehicles for roadworthiness.	R3 276 971.30	Basic Service Delivery – Stock management IDP 4.2.3 pg 182 - 185	3.3.6	500 Stock pound	No. of stock pounded	1609 stock impounded	N/A	N/A	Income Target R120 000-00	Actual income R285 650-50	Yes
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	Effective Traffic Policing	3.3.7	To acquire 1B-0 Down by 31/09/12	Acquired 1B-0 Down by 31/09/12	Roll Deck 1B-0 acquired by 31/09/12	N/A	N/A	R250 000.00	R111 319.08	Yes
To enforce the requirements of the National Road Traffic Act thereby providing a safe and secure road traffic environment	R1 000 000 revenue collected through issuing of tickets, by June 2012	Total Revenue Collected	Target met	Compliance with Pound Legislation IDP 4.2.3 pg 182 - 185	3.3.8	To improve pound and comply with legislation by 31/12/2012	Improvements by 31/12/2012	Stock pound improvements complete as per legal requirements	N/A	N/A	R250 000-00	R200 000-00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	Basic Service Delivery – traffic Control IDP 4.2.3 pg 182 - 185	3.3.9	Install 3 sets of Traffic Lights by 30/06/2013	Traffic Lights commissioned by 30/06/2013	Target not met.	There were financial constraints	The Traffic lights will be installed in financial year 2013/14	R900 000-00	R900 000.00	Yes
N/A	N/A	N/A	N/A	Basic Service Delivery – Disaster Fire & Rescue IDP 4.2.3 pg 182 - 185	3.3.10	To acquire fire and rescue equipment by 30/09/12	Equipment Purchased and be operational by 31/12/2012	Equipment purchased and operational	N/A	N/A	R36 000-00	R36 000-00	Yes
N/A	N/A	N/A	N/A	Disaster Fire & Rescue	3.3.11	Upgrade Emergency power for testing station	Upgrade complete by 31/12/2012	Emergency Power upgrade complete	N/A	N/A	R40 000-00	R40 000	YES
N/A	N/A	N/A	N/A	Disaster Fire & Rescue	3.3.12	Upgrade Fire Station by 31/12/2012	Upgraded Fire Station by 31/12/12	Upgrade of Fire station complete	N/A	N/A	R100 000-00	R100 000-00	Yes
N/A	N/A	N/A	N/A	Fire & Rescue	3.3.13	Renovate Dennis Fire engine by 30/06/2013	Dennis Fire Engine Operational	Dennis Fire Engine operational	N/A	N/A	R50 000-00	R50 000-00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	Fire & Rescue	3.3.14	3 fire satellite stations to be established	Number of fire satellite stations established	Target not Met	There were no volunteers for the programme and the budget adjustments	funds moved to traffic lights and upgrade of fire station control room	R400 000-00	R400 000-00	Yes
N/A	N/A	N/A	N/A	Public Participation	3.3.15	Visit 12 Schools to conduct Traffic Safety Awareness campaign	Number of schools visited for safety awareness	14 schools visited for Traffic safety Awareness campaign	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	Public Participation	3.3.156	To hold 4 meetings by 30 June 2013	Number of quarterly meetings held	3 Meetings were held	There was no quorum	There will be an addition of interested members to be in the meeting for financial year 2013/14	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
3.4 SOLID WASTE MANAGEMENT													
To ensure full compliance with landfill license	electrification at the landfill site by June 2012	Electrified landfill site	Target not Met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	one external landfill audit report by March 2012	No. of report by set date	Target Met	Ensure that one external audit is carried out annually by an appointed Environmental Consultant	3.4.1	Completed annual audit and report by 30/12/12	Landfill Site Audit report by set date	Achieved	N/A	N/A	R50 000.00	R50 000.00	Yes
	Installation of a 11m2 web based weighbridge	Installed Weighbridge	Target not met	To ensure full compliance with landfill license	3.4.1	100% compliance with permit	Report from DEDEAT	Landfill site managed according to the required standard	N/A	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
	4 ground water samples monitored per annum	no. of samples taken and monitored	Target Met	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	4 leachate samples monitored per annum	no. of samples taken and monitored	Target not met	Repair and maintenance of landfill leachate drainage system	3.4.1	Leachate drainage system operational by 30/12/12	Operational Leachate drainage system by 30/12/12	Target not met	Budget constrains	Will be done on 2013/2014 And will apply for funding (500 000) for Leachate Management Plan Study from ANDM	N/A	N/A	NO
To reduce quantities of waste disposed to landfill site	Fence 36m2 of demarcated area -landfill site	no. of square meters fenced	Target not met	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To ensure education & awareness of Waste Management	One cleaning campaign by December 2011	no. of campaigns by set date	Target met	To create awareness amongst the public on waste management (p.229)	3.4.2	2 awareness campaigns conducted by 31/03/13	No. of campaigns conducted	Target not met	The absence of promotional material	The respective activity will take place in 2013/2014	N/A	N/A	NO
				To ensure full compliance with landfill license	3.4.3	To develop recycling policy document by 30/12	Recycling policy document by 30/12	Target not met	There Document was not place on Council Meetings	The Policy will be consolidated next financial year	N/A	N/A	No
To ensure education & awareness of Waste Management	6 "No dumping signs" erected & 4 landfill site signings'	no. of signs erected	Target Met	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To reduce quantities of waste disposed to landfill site	Construction of buyback Centre	Constructed buyback Centre	Target not met	To construct the Buyback centre at the landfill site	3.4.3	Buyback centre operational from 09/12	Operating buyback centre by 09/12/12	Target not met	The floor concrete slab was not done due to the presence of seepage water	The remaining concrete slab floor will be done in the first quarter of 2013/2014 financial year as the area is now dry.	R50 000.00 (GMC fund)	R48 399.84	Yes
To reduce quantities of waste disposed to landfill site	Purchase Equipment for Buxton park pilot Recycling project	Purchased equipment	Target Met	To establish waste recycling project in the residential area	3.4.3	Buxton Park households pilot recycling project by 09/12 and 6 reports	No. of reports about the project.	Target not met	The project did not have interested members of the public for public participation	The project will be set for financial year 2013/14	R50 000.00	N/A	NO
To ensure compliance with SAWIC requirement	12 monthly waste data submitte	no. of data submitted	Target Met	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
	ded to SAWIC												
To render effective and efficient solid waste service	Weekly collection in both residential and CBD	No. of report on waste collection	Target Met	To ensure collection of CBD and households refuse	3.4.4	Weekly household refuse collected in ward 1, 19, 20, 26	No. of wards receiving refuse collection service	Refuse collection conducted as the objective	N/A	N/A	R25 000.00	R25 000.00	Yes
To ensure grass cutting in all CBD and Residential areas	to cut grass in municipal areas (Cedarville, Matatiel & Maluti)-50km2	grass cutting in Municipal areas	Target Met	To ensure cutting of grass during summer season	3.4.5	Grass cutting in ward 1, 19, 20, and 26 from 01/10/12-30/04/12	Number of wards receiving grass cutting service	Target met	N/A	N/A	R 3 487 762.92	R 3 487 762.92	Yes
N/A	N/A	N/A	N/A	Poverty alleviation	3.4.6	10 000 household to get food for waste in areas	Number of household receiving food for waste in rural areas	1000 Food for waste programme monitored by EPWP unit	N/A	N/A	R282 000	R282 000	Yes

4. CORPORATE SERVICES DEPARTMENT

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
4.1 HUMAN RESOURCES OFFICE													
To ensure that all Disciplinary matters are resolved within the minimum period as per the Collective Agreement	All Managers to be trained on Disciplinary Hearing Skills. 20 Disciplinary Hearings attended to	Number of Disciplinary Hearings skills training for Section 56 Managers, Middle Managers and Supervisors conducted and disciplinary matters being attended to internally	Yes but postponed to the next financial year because of unavailable dates and It has been already held on the 14-15 August 2012	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that Municipal Employees	100%	Percentage of Employees who attended the workshop on conditions	One workshop for the general	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
are knowledgeable on Conditions of Service. To ensure full adherence to Collective Agreements relating to the Conditions of Service for Employees		of services	workers was held										

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To provide various training interventions to 200 Municipal Employees and 62 Councillors as per the Skills Audit and Workplace Skills Plan (WSP) on an Annual basis	4.1.1	WSP submitted to SETA by 30/06/13	Date of submission of WSP	Achieved by set date	N/A	N/A	nil	Nil	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To provide various training interventions to 200 Municipal Employees and 62 Councillors as per the Skills Audit and Workplace Skills Plan (WSP) on an Annual basis	4.1.2	20 Managers to register for Financial Management Programme (FMP)	Number of managers registered for FMP	20 Managers are registered for and are attending the Financial Management Programme (FMP)	N/A	N/A	R765 943 .00	R765 943 .00	Yes
To ensure integration of salary payment system with other Human Resources functions	8	No. of employees performing payroll function under Human Resources Component capacitated	8 employees capacitated	To ensure installation of proper HR Systems for smooth functioning of the Municipality by 2013/2014	4.1.2	30 Skills Intervention Trainings	No. of intervention trainings	21 training courses were run in 2012/13 Financial Year	N/A	N/A			Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To ensure that the Municipality operates at full capacity especially in Senior Management and other critical posts	260 Employees to be trained	No. of Senior Managers and other critical position incumbents receiving Capacity building and are productive	30 employees underwent training	To train unemployed by June 2012/2013	4.1.2	In-service training provided to 2 trainees	No. of in serve trainings provided	2 in serve – trainees enrolled within the Municipality	N/A	N/A	R 72 000.00	R 72 000.00	Yes
To capacitate undergraduate Youth	20	No. of youth employed	61 Youth	To provide a variety of training interventions to 200 Municipal Employees and 52 Councillors as per the Skills Audit and Workplace Skills Plan (WSP) on an Annual basis	4.1.2	5 Councillors to register for Financial Management Program (FMP)	Number of Councillors registered for FMP	Eleven (11) Councillors registered for FMP	N/A	N/A	R421 268.65	R421 268.65	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To capacitate Employees and Councillors to perform Municipal functions in terms of applicable legislation and requirements	50 Councillors to be trained	No. of Councillors trained as per the Work Place Skills Plan and other identified interventions	52 Councilors and 10 Traditional Leaders were trained on the ICT (Computer Training)	To review and implement the Employment Equity Plan (EEP) as per the Employment Equity Act 55 of 1998 so as to address unfair discrimination in the work place by 2017	4.1.3	EE Plan Submitted by 30/01/2013	EE Plan by set date.	EE plan and report were submitted on 13 Oct 2012.	N/A	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To ensure existence of good Labour Relations practices. To maintain systems for good labour relations, for example LLF functionality.	12 Meetings	No. of Local Labour Forum (LLF) meetings sit as per schedule or on agreed alternative dates	Target not met, Two meetings held on due to unavailability of certain LLF	To ensure that the LLF meetings take place monthly as per the schedule of meetings or on alternative agreed dates	4.1.4	12 LLF meetings held	No. of LLF meetings held	Five (5) LLF meetings were held as follows: (i) Dec 2011 (ii) 28 March 2012 (iii) 15 April 2013 (iv) 21 Feb 2013 (v) 15 April 2013 Some of the LLF Meetings were substituted by the management -union meetings as follows: 1.1 February 2013 2. 1 March 2013	A Lack of quorum. Deadlock between Labour and the Employer	Meetings will take place according to the Calendar	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To ensure proper implementation of the conditions of service like Night, Stand-by, Long Service and Acting Allowances as per SALGBC Collective Agreement	4.1.5	Compile monthly reports on all employees receiving benefits on 10 th day of each month	Number of reports compiled	12 monthly reports prepared and submitted to the Management Committee meetings.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To ensure proper implementation of the conditions of service like Night, Stand-by, Long Service and Acting Allowances as per SALGBC Collective Agreement	4.1.6	Minimizing legitimate queries to 100 per quarter	Number of queries attended to	Less than 50 queries handled per quarter	N/A	N/A	Nil	nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To develop and implement the Employee Assistance and Wellness Programme, so as to address employee issues that affect their well-being and performance of their duties	4.1.7	Develop and EAP Plan by 31/12/12	Developed EAP Plan	Target not met	The Document was not submitted to council	The documents will be finalised next financial year	N/A	N/A	Yes
To capacitate undergraduate Youth	20	Some Unemployed Youth members are absorbed into the Municipality through the Internship and Experiential Training Programmes	1 in serve – trainee has been employed under corporate services 1 in serve – trainee has been employed under Technical Services	To ensure compliance with the OHS Act by 2012/2013	4.1.8	Develop OHS Plan by 31/12/12	Developed OHS Plan by set date	OHS Plan has been developed 28/12/12	N/A	N/A	R1200 000.00	R728 55 2.53	yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	-To always ensure proper management and record keeping regarding the Recruitment and Selection Process -To obtain the verification system/software as from 2013/2014	4.1.9	Filling of vacant posts within 3 months	Turnaround time of filling vacant post	Forty (40) posts have been filled in 2012/13 financial year with in the 3 month turn around time	N/A	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To ensure installation of proper HR Systems for smooth functioning of the Municipality by 2013/2014	4.1.10	Cascaded IPMS to all employees by 30/06/13	Capacitated staff on IPMS	Target not met	Lack of capacity	Appointment of an Individual Performance Management Officer (IPMO) in 2013/14 financial year	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To have the HR Plan developed and aligned with the core functions of the Municipality by 2013/2014	4.1.11	Adopted HR Plan by 30/9/12	Adopted HR Plan by set date	Target not met by a Draft HR Plan in place but not yet Adopted	Waiting for the approval of local government	As soon a local governm ent approves the Draft plan, it will be place to council for approval	Nil	Nil	yes
N/A	N/A	N/A	N/A	To develop a Retention Strategy and have it approved by council by 2012/2013	4.1.12	Retention Strategy adopted by Council by 30/09/12	Adopted strategy by set date	Adopted by 29/06/2012 CR: 280/29/06/12	N/A	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
				-To conduct 4 workshops on 6 Policies (Leave, S&T, Dress Code, IT, Working Hours and Overtime and Code of Conduct) to 200 employees below Level 5 by 2012/2013 -To encourage and monitor adherence to these Policies and Regulations (To specify rules	4.1.13	Funeral Assistance Policy adopted by Council 30/09/2012	Adopted policy by set date	Funeral Assistance Policy not Adopted There is a draft Funeral Policy	A request for further research on the draft Funeral Assistance Policy by the Management Committee.	The Funeral Assistance Policy will be finalized in 2013/14 financial year.	Nil	Nil	Yes
Improve Rural Employment opportunities	Development of OHS Plan and	Effective and functional Health and Safety Plan in	Target not met, but a service provider has been	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
	train 18 employees	place and Number of Staff trained	appointed										
4.2 ADMINISTRATION SERVICES													
To ensure safe and proper record keeping in line with applicable legislation and National Records Management Policy Manual	100%	Electronic Archiving systems in place and functional	100%	To acquire an annual Electronic Archiving update in line with the latest Municipal requirements and latest developments by 2013/2014	4.2.1	Registry & Archives Handbook adopted and implemented by 31/03/2013	Adopted and implementable Handbook by set date	The draft Handbook and Information and Records management policy are in place .	The handbook and the policy could not be adopted due non holding of the ordinary Council meeting in March 2013	The handbook and the policy would be approved and implemented on 31 July 2013/14 financial year.	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To review at least 2 Admin and 2 HR Policies in line with constant changes per year till 2017	4.2.2	Registry and Archives policy adopted and implemented by 30/06/13	Adopted policy by 30 June 2013	Target not met, the Policy still a draft	The Policy is awaiting approval by Municipal Council	The Document will be place in Council next financial year.	Nil	Nil	Yes
To enhance productivity and create a conducive working environment through provision of appropriate and necessary working tools to Employees and Councillors	100%	Office furniture, equipment and other working tools have been secured and supplied to all relevant recipients	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To attend to all the repairs to the Civic Building	100%	All necessary repairs are attended to as soon as they arise	The Handyman does various repairs as requested by Municipal Departments and these are recorded in a book kept by him. Staff sign the book once the work has been completed.	To ensure that Departmental employees' meeting takes place every month	4.2.3	12 Departmental employees meetings per annum	Number of departmental meetings held	11 Departmental Meetings were held..	Due to other work commitments the 12 th meeting could not take place	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To keep the municipal buildings in a serviceable condition	4.2.4	Renovate the Municipal building by 31/03/13	Renovated municipal building by 31/03/13	The municipal Building was renovated on the third quarter of the financial year 31/03/13	N/A	N/A	R350 000.00	R350 000.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To keep the municipal buildings in a serviceable condition To ensure that the building meets the required safety/health standards	4.2.5	10 Municipal Buildings meet the required safety/health standards	Number of municipal buildings meeting health and safety requirements	Target met. Order No. 17430 was issued for fire hydrants	N/A	N/A	R600 000.00	R86 932.41	Yes
To partition current open office plan so as to ensure confidentiality of information and safety of documents	100%	Office partitioning	100%	To ensure that the office space occupied by the municipal staff are cleaned thoroughly on a daily basis	4.2.6	12 Cleaning Services monthly reports	Number of cleaning service reports submitted	12 monthly reports have been to the Manager: Admin Support	N/A	N/A	Nil	Nil	YES

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To install heating and cooling system in the Town Hall so as to ensure productivity and comfort of attendants of Council and other meetings	100%	The heating and cooling system is installed and attendants are productive and comfortable	Target not met	To ensure that messages, mail and correspondence are fetched and delivered within 30 minutes on a daily basis	4.2.7	12 Messenger service monthly reports	Number of messenger services reports submitted	12 reports have been to the Manager: Admin Support	N/A	N/A	Nil	Nil	YES
To ensure that the Municipality has its own recording apparatus/system so as to reduce reliance on service providers for this service	100%	The Recording Apparatus/System has been purchased and is being used for recording of meetings	Target not met	To ensure that the receptionist is 50% proficient in sign language by 2013	4.2.8	Recruit and Training of Receptionist in sign language by 31/03/13	Trained receptionist by set date	Target not met	The post of the receptionist became vacant	Recruitment and training of the Receptionist in 2013/14 financial year	R20 000.00	Nil	No

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To provide appropriate security system for Municipal Buildings so as to ensure safety of people and property within the Buildings	100%	The appropriate Security System has been installed and all people and equipment inside the Buildings are safe and secured	Target not met	Budget Management	4.2.9	No over and under spending	Percentage of budget spent	100% Budget management	N/A	N/A	N/A	Nil	Yes
To train Ward Committee Members so as to perform their functions efficiently	Train 260 ward Committees	Number of Ward Committee members receiving Capacity Building Training (From Discretionary Grant of R451,500.00 per annum)	260 Ward Committees trained	To implement the Departmental Asset Management register as stipulated by BTO	4.2.10	12 Monthly Assets Register Reports by 30/06/2013	Number of asset register reports by the set date	Target not met	BTO introduced a new asset management system	This function will be performed by BTO in future	N/A	N/A	No

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To make alterations to the civic building for access by physically challenged people	On-going	Existence of access to all civic buildings by physically challenged people	Target not met due to limited Budget Allocation.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4.3 LEGAL SERVICES													
N/A	N/A	N/A	N/A	To provide legal opinion on any legal matter	4.3.1	Provide legal opinion on any legal matter	Number of cases brought for legal opinion	2 legal Opinions obtained with regard to By Laws and a Labour Matter (Mr Mdlazi)	N/A	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To provide legal opinion on any legal matter	4.3.2	Drafting, interpretations and enforcing of legal documents and contract management	Enforced legal documents	Leases renewed (Engen and SekureAfrica), SLA's drafted and amended (Celta Vigo Civils).	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To provide legal opinion on any legal matter	4.3.3	Institute and handling of legal processes	Number of cases instituted and handled	Action is pending against Zincede Mining and Flambago. The matter against Mr Rawlins has been finalized	N/A	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To ensure that all policies are reviewed annually in order to be in line with the latest development so as to meet the IDP priorities	4.3.4	Draft and/or Review By-Laws and Policies	Number of By-Laws and Policies reviewed and/or drafted	It was found that by laws that were applicable whilst Matatiele was under KZN are still applicable now even though we fall under the E.C	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To use savings from the Salaries Vote so as to fill in the vacant posts of Manager and Senior Legal Officer by June 2012.	4.3.5	4 quarterly reports on Legal Services	Number of reports on Legal Services	Unit is established and expanding but target not met.	The Manager was employed on the final quarter of the financial year.	The Reports will be done by the manager on all legal services that will be done on the next financial year	Nil	Nil	No

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To use savings from the Salaries Vote so as to fill in the vacant posts of Manager and Senior Legal Officer by June 2012.	4.3.5	Handling of Labour Relations Matters	Number of Labour Relation matters handled	Handled 1 Labour Relations matter	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To ensure that all policies are reviewed annually in order to be in line with the latest development so as to meet the IDP priorities	4.3.6	Amend Delegation Framework and Rules and Orders by 30 June 2013	Date of amended Framework and Rules and Orders	Target not met	The Council did not see a need to review the framework and rules of orders because they were still in line with the functionality of the Municipality	The Documents will be amended the next financial year	Nil	Nil	No

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
4.4. INFORMATION TECHNOLOGY													
To ensure efficient functioning of council	7 Days	Turn Around Time for preparation of documents before a scheduled Council meeting	Target not met	To Acquire an annual updating of IT Infrastructure in line with the latest municipal requirements and latest developments by 2013/2014	4.4.1	Upgrade Server Room by 30/06/13	Upgraded Server room by set date	Air Conditioner was installed in the sever room	N/A	N/A	R86 000.00	R85 788.13	Yes
	100%	% Accuracy of minutes available within one (1) week of meeting	100%	To ensure that the Municipality complies with the relevant legislation regarding Information Technology (IT) matters by 2012/2013	4.4.2	Development and implementation of IT Strategy and IT Policy by 31/03/13	Developed and implementable strategy by set date	Target not met	Promised assistance from the District Municipality has not been obtained.	The ICT Service Provider will be assigned the task of reviewing and developing all ICT policies in the 2013/14 Financial Year	Nil	Nil	No

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
	100%	Properly Signed and Correctly filed Minutes of Council	100%	-To establish an IT Steering Committee on IT matters by 2012/2013 -To craft an IT Plan by 2012/2013	4.4.3	IT Steering Committee Established by 30/09/12	Established committee by 30 September 2012	Committee established by 30/10/2012 CR 302/30/10/2012	There were delays in the selection of committee members	It was decided that all the General Managers be members of the IT Steering Committee	Nil	Nil	Yes
	100%	Resolutions captured and numbered correctly	100%	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	100%	Implemented Council Resolutions	100%	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure publication of all Council meetings in terms of the Systems Act	100%	Council Meetings Published as required	100%	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
4.5 COUNCIL SUPPORT													
To ensure efficient functioning of Standing Committees	7 Days	Turn Around Time for preparation of documents before a scheduled Standing Committee meeting	Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	100%	% Accuracy of minutes available within one (1) week of meeting	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To ensure efficient functioning of EXCO	7 Days	Turn Around Time for preparation of documents before a scheduled EXCO meeting	Target Met	Timely issuing of agendas by 2017	4.5.1	Preparation of documents before a scheduled, STANCO, EXCO & Council meeting within 3 days -Ordinary meeting and 2 days for Special Council meeting	Number of days for preparation of documents	All agenda documents have been timely issued	N/A	N/A	Nil	Nil	Yes
	100%	% Accuracy of minutes available within one (1) week of meeting	100%	Timely issuing of agendas by 2017	4.5.2	Properly & timeously signed minutes of Council and Committees by 30/06/2013	Date of signed minutes	Minutes properly and timely signed	N/A	N/A	Nil	Nil	Yes
	N/A	N/A	N/A		4.5.2	Resolutions properly captured quarterly	Date of captured resolutions	Achieved	N/A	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
	N/A	N/A	N/A		4.5.2	Implemented Council Resolutions quarterly	Implemented council resolutions	Implementation of Resolutions was carried out accordingly	N/A	N/A	Nil	Nil	Yes
	N/A	N/A	N/A		4.5.2	Council meetings published as required	Published council meetings	All Council meetings were published on local newspapers and on the Municipal website	N/A	N/A	Nil	Nil	Yes
To ensure efficient functioning of Standing Committees	100%	Properly Signed and Correctly filed Minutes of Standing Committees	100%	To make Communities participate fully in decision making processes within the Municipality by 2012/13.	4.5.3	Development of a public participation policy by 31/12/12	Developed policy by set date	Draft Public Participation Policy in place	Further consultation with the relevant stakeholders is needed	The consultation and finalization processes will be rolled out in 2013/14 financial year	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To make Communities participate fully in decision making processes within the Municipality by 2012/13.	4.5.4	Implementation of public participation policy by 1/01/2013	Implementation of policy by set date	Target not met	The public participation policy is not yet adopted.	The process of adoption of the public participation will be speeded up.	Nil	Nil	No
N/A	N/A	N/A	N/A	To make Communities participate fully in decision making processes within the Municipality by 2012/13	4.5.5	Development of a procedure manual for handling of ward committees related matters/issues by 31/12/12	Developed procedure manual by 31/12/12	The manual was not developed	Department of local government was meant to facilitate the development	The manual will be developed in the next financial year	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To fast-track the training of Ward Committee Members in promotion of Section 152 of the Constitution and Chapter 4 of the Municipal Systems Act , No. 32 of 2000 by October 2012.	4.5.6	Implementation of a procedure manual for handling of Ward Committees related matters/issues by 31/12/12	Implementation of procedure manual by set date	260 members of the Ward Committees were trained in three groups in the first quarter of 2012/13 Financial Year	N/A	N/A	Externally funded	N/A	Yes
N/A	N/A	N/A	N/A	To keep the municipal buildings in a serviceable condition To ensure that the building meets the required safety/health standards	4.5.7	Install Heating and Cooling System in Town Hall by 30/03/13	Installed heating and cooling system by 31/03/13	Target was not met	SCM Delays and Budget constraints	The Gas Heaters will be used	Nil	Nil	No

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	Electronic recording machine system	4.5.8	Purchase Recording Apparatus/ System purchased by 31/03/2013	Purchased recording apparatus system by set date	Electronic recordings installed	N/A	N/A	R 270 000.00	R263 518.00	Yes
N/A	N/A	N/A	N/A	To make Communities participate fully in decision making processes within the Municipality by 2012/13.	4.5.9	12 Complaints reports by 30/06/2013	Number of complaints reports	12 Reports done	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To make Communities participate fully in decision making processes within the Municipality by 2012/13.	4.5.9	Complaints referred to the relevant Municipal Departments for attention within 7 days	Turnaround time for complaints referred to relevant department	An average of 3 complaints have handled per month within the turnaround time of 7days	N/A	N/A	Nil	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Program	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reasons for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To make Communities participate fully in decision making processes within the Municipality by 2012/13.	4.5.10	Establish public participation fora by 30/09/12	Established fora by 30/09/12	Target not met	The department of local government did not attend the public participation meeting	The Department will invite local government next financial year to finalise the Document	Nil	Nil	Yes

5. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
5.1 LOCAL ECONOMIC DEVELOPMENT													
To develop an Informal Trading Policy by June 2012	1 street trading policy developed by June 2012	Policy developed by date	Informal trading Policy adopted by Council	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To establish an LED Forum /Local Action Team by June 2012	4 Quarterly meetings of LED Forum	LAT Meetings held quarterly, minutes and attendance register in place	4 quarterly meetings held	Ensure that the Local Economic Development forum and Local Action Team is functional by June 2013	5.1.1	4 quarterly meetings to be held	Number of meetings held each quarter	Four Local Action Team quarterly meetings were held	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	To facilitate the establishment of 1 local Tourism organisation by June 2013	5.1.2	Functional LTO by 30/06/2013	LTO established by set date	Target not met	Budget was inadequate	LTO to be established by Q2 of 2013/2014	R 20 000	R 20 000	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To establish regional plant and grain storage facility by June 2012	Established Regional plant and storage facility	Purchased of the Regional plant and storage facility	To establish regional plant and grain storage facility by June 2012	Provide support to SMMEs in various LED focus areas by June 2013	5.1.3	Purchase a Milling facility by 30/06/2013	Purchased milling facility by set date	Rustfontein Trust has been appointed to Supply the Milling Machinery for Milling Facility by November 2012.	SCM Delays stalled the purchasing of the Milling Facility	Procurement to be completed by the end 2013/14 Financial Year	R 1,340,000	R 1,152,827.62	Yes
To fence feed lot camps of Cedarville Emerging Farmers by June 2012	8 Fenced feed lot camps	Number fenced feed lot camps	PSC established	Support at least agricultural initiatives by June 2013	5.1.4	8 functional feed lot camps by June 2013	Number of fenced camps by set date	Eight feedlot camps demarcated. Target was not met.	Delays in the sitting of Bid Committee	Project to be source additional funds for completion	R226 667	R 222 563	Yes
To issue licenses to food vendors within 14 days	Issuing of Business licenses within 14 days	Issued licenses within 14 days	Business licenses not issued. Target Re-prioritized for the next financial year.	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To develop a centre to improve skills for Cooperatives by June 2015	5.1.5	Training centre built by 30/06/2013	Completed training Centre by set date	Target not met Business plan completed by the service provider.	Delays in the sitting of SCM Committees	Construction to commence in 2013/2014 financial year	R 1,000,000.00 (R3 800 000 .00 from DEAET)	R62 914.00	Yes
N/A	N/A	N/A	N/A	To provide a one stop support center for Local Economic Development centre for SMME by June 2013	5.1.6	Local Economic Development support centre to be renovated by 30 June 2013	Renovated Local Economic Development centre by 30 June 2013	Target was not met. Renovation for LED Support Centre is on progress	Delays in the sitting of SCM	Renovation for LED Support Centre is on progress Project to be completed by March 2014	R 1 826 666	R 420 812.54	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To establish a commercial poultry Enterprise at Malubeleube settlement by June 2012	Establish 1 Poultry enterprise at Malubeleube settlement by June 2012	Established commercial enterprise at Malubelube settlement by June 2012	Poultry enterprise established (broiler structure completed, enterprise functional)	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To hold 1 fresh-produced flea Market by June 2012	One Fresh produce flea Market held by June 2012	One Fresh produce flea Market held by Date	Flea Market held integral to the Music Festival	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Source funding for establishment of 5 LED enterprises informed by the demand (stoned fruit, milling, manufacturing, tourism initiative) by June 2012	5 business plans submitted by June 2012	Number of business plans submitted by set Date	5 business plans completed and submitted	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To promote and establish Matatiele as a tourism Destination	1 Tourism event, 20 trained tourism suppliers by June 2012 and develop Tourism marketing broacher	Number of tourism events held, trained tourism suppliers by the set date	2 tourism events held	To promote and market Matatiele as a tourist destination by June 2013	5.1.7	Music festival hosted by 30/12/12	Successful festival by set date	Music Festival hosted at the end of the second quarter with success, and close out report completed.	N/A	N/A	R 1,600,000	R1,600,000	Yes
				Matat FEES	5.1.8	To successfully host Matatiele FEES by 09/12	Matatiele FEES hosted successfully by 09/12	Target not met	He Event was postponed by beneficiaries	The project is a non-municipality's event	R200 000.00	Nil	No
N/A	N/A	N/A	N/A	To promote and market Matatiele as a tourist destination by June 2013	5.1.9	To Market Matatiele in 3 shows	Number of shows in which Matatiele was marketed	Marketed Matatiele at the Tourism Indaba, Beeld Show and Mehlooding Tourism Event.	N/A	N/A	R 180 000	R180 000	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for Deviation	Corrective Measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	To conduct Feasibility study for establishment of Municipal Entity by 30 June 2013	5.1.10	To conduct a Feasibility Study for Municipal entity	Completed Feasibility Study by set date	Target was met. A Feasibility Study was completed	N/A	N/A	R 264 080	R 264 080	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
5.2 DEVELOPMENT PLANNING UNIT													
To formulate a functional and usable town planning scheme / LUMS	Reviewed LUMS for Matatiele & Cedarville by June 2012	Reviewed Matatiele / Cedarville Town Planning Scheme/LUMS	Project pending, awaiting promulgation of legislation	Review policies in line with legislation annually.	5.2.1	Town Planning Scheme for Wards 19 and 26 be reviewed by 30/06/2013	A Reviewed Town Planning Scheme by 30/06/2013	Situation Analysis, Land Use Plan and Zoning Maps completed. Target was not met.	Delays in the submission of Draft Town Planning Scheme by Service Provider	Enforcement of the SLA	R167,710.00	Nil	Yes
To assess and have all subdivision and consolidation applications processed within 30 days of receiving complete application	Register and assess all complete applications 30 days of receipt	Number of complete applications received and processed within 30 days	Application assessed and put on hold, pending promulgation of the legislation	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To assess and submit to Council all special consent and rezoning applications within 30 days after the closing date of advertisement	Register of all complete applications processed and approved within 30 days of receipt	Number of complete applications received and processed within 30 days of receipt	Application assessed and put on hold, pending resolutions of the legislation	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	Improve Land use management systems by 2017	5.2.2	Functional Land use system by 30/03/2013	Working system by set date	Target met System in operation by 30/03/2013	N/A	N/A	Operational	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To identify illegal land uses (non-LUMS/Bye-Laws compliance) in Matatiele, Cedarville & Maluti and enforcing compliance annually	Register of notices and remedial measures on illegal land uses	Number of compliance notices served	Compliance notices could not be served due to lack of legislation.	To ensure full compliance with the Town Planning Scheme by 2017.	5.2.3	Bed and breakfast policy adopted by 30/06/2013	Adopted Policy and adoption resolution by set date	Policy adopted by Council in May 2013.	N/A	N/A	Operational	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To upgrade land tenure rights for the Maluti Township by June 2012	Register of full title Deeds for all 1241 residents by June 2012	No. of Title Deeds/Deeds issued.	Awaiting land donation of Maluti Commonage to the Eastern Cape Province by National Department of Rural Development and Land Reform and then to Matatiele Local Municipality	To upgrade land tenure rights for the Maluti Township by June 2013	5.2.4	Township established by 30/06/2013	Township Registration Certificate by set date	Target was not met.	Awaiting land donation of Maluti Commonage to the Eastern Cape Province by National Department of Rural Development and Land Reform and then to Matatiele Local Municipality	Alternative solutions bought from the Dept. of Rural Development to resolve the matter before the end of 2013/2014	R1200000.00	Operational	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To undertake township establishment process for Areas J and M and complete by June 2011	Approval and Opening of township registers by June 2012	Approved township registers	Surveying of Area J and M Township	Improve Land Use Management systems by 2017	5.2.5	To conduct and complete Matatiele Land Audit by 31 Dec 2012	Land Audit Report by 30 December 2012	Land Audit Report completed by the 30/12/12	N/A	N/A	R382, 164	R382, 164	Yes
To conduct at least one community workshop on NHBC requirements in Matatiele, Harry Gwala Park, Cedarville and Maluti by June 2012	5 workshops in the identified areas by June 2012	Number of community workshops per area.	5 workshops conducted in identified areas	N/A		N/A	N/A	N/A			N/A	N/A	N/A
To get NHBC to train at least 40 local building contractors on NBR and Act and NHBC requirements by June 2012	Register of the 40 trained local contractors	Number of local contractors trained per phase.	40 local building contractors trained on NBR and Act and NHBC requirements	To ensure 80% compliance with NHBC by 2017.	5.2.6	Processing and approval of building plans in terms of NHBC within 28 days.	Number of all building plans processed within 28 working days from date of submission	All building plans were processed within 28 working days from date of submission	N/A	N/A	Operational	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
To ensure safe and healthy built environment through training of contractors and monitoring of construction of buildings June 2012	Processing and approval of building plans within 14 days	Number of all building plans processed within 14 working days from date of submission and inspections at each stage of construction of a building made	Building plans processed within 14 working days from date of submission and inspections at each stage of construction	Improve Land Use Management systems by 2017	5.2.7	To develop and adopt Land Management : 30/09/12	Completed land Management Plan by 30 / 03 /2013	Target Met	N/A	N/A	Nil	Nil	Yes
To compile a list of illegal buildings and in Matatiele, Cedarville and Maluti and enforcing compliance with building regulations	Register of enforced compliance/demolition of illegal structures identified in Matatiele , Cedarville & Maluti	The Register with compliance notices issued to owners of illegal structures per quarter	List of illegal buildings compiled and compliance notices served.	Improve Land Use Management systems by 2017	5.2.8	To tachey and rezone priority sites by 30 June 2013	Tachey and , re-zoned identified sites by 30/06/13	Rezoned sites 30 priority sites by 30 June 2013	Awaiting finalisation of Municipal Management Plan	The Project will be finalised the following financial year.	R250,000	R198 689	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	Improve Land Use Management systems by 2017	5.2.9	Review Land Use Management System By 30/06/13	2013 Reviewed Land Use Management System(LUMS)	LUMS Reviewed by 30 June 2013	N/A	N/A	R60 000	R60 000	Yes
N/A	N/A	N/A	N/A	To improve Land Use Management systems by 2017.	5.2.10	Installation of GIS system and training of officials by 30 June 2013.	Installed GIS system and training of officials by set date	GIS system Installed and training completed by 30 June 2013.	N/A	N/A	R350 000.00	R298 954.74	Yes
5.3 HUMAN SETTLEMENTS													
N/A	N/A	N/A	N/A	Construction of at least 2000 units by 2017	5.3.1	Review Housing sector Plan by 30/03/13	Reviewed plan by set Date	Target met Housing Sector Plan reviewed.	N/A	N/A	Operational	Nil	Yes
N/A	N/A	N/A	N/A		5.3.2	4 Housing Forum meetings	Number of Housing Forum meetings held	1 Meeting held	Shortage of staff	Employment of an additional staff member by 2013/2014	Operational	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project no.	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
5.4 EXPANDED PUBLIC WORKS PROGRAMMES													
N/A	N/A	N/A	N/A	To create at least 5000 short-term jobs by 2017	5.4.1	Rea-hloekisa-300 Jobs Created by 30/09/12	No. of Jobs created	312 jobs created	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A		5.4.2	NkhoesaMofokeng -780 Jobs Created by 30/09/12	No. of Jobs created	780 jobs created	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A		5.4.3	Food for waste - 100 jobs created by 30/09/12	No. of Jobs created	100 jobs created	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A		5.4.4	Wattle Removal - 1300 jobs created by 30/09/12	No. of Jobs created	Target not met	lack of funding	Funds to be sourced in 2013/2014	N/A	N/A	Yes

6. INFRASTRUCTURE

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
6.1 ELECTRICITY													
Substation Maintenance	20 Number of Circuit Breakers Serviced by June 2012	Number of circuit breakers serviced	Electrification for 11/12 done by Eskom	Eradicate electricity backlog of 30,000 households in Matatiele by 2017	6.1.1	400 houses electrified by 30 March 2013	Number of houses electrified	Supporting structures and cabling completed, only connections are outstanding.	Delays in material delivery by supplier	Project to be completed by end of July 2013	R 4 000 000.00	R 4 005 794.00	No
Installation of two feeder bays and lines to Magadla and Queensmercy	Two feeder bays and two lines completed by June 2012	Number of feeder bays and lines completed	No Feeder installed by June 2012	Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	6.1.2	Replace mini substation in North street by 30 June 2013	Mini substation replaced by set date	Completed	N/A	N/A	R 225 000.00	R 225 000.00	Yes
N/A	N/A	N/A	N/A	Eradicate electricity backlog of 30,000 households in Matatiele by 2017	6.1.3	Replace and install Two mini subs replaced in West street by 30 June 2013	Functional mini subs by 30 June 2013	Target not met	Shortage of materials from suppliers	The project will be prioritise 2013/14 financial year	R 130 000,00	Nil	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Smart Metering	Installation of smart metering system by 30 June 2012	Installed smart metering system	Smart Metering not installed	Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	6.1.4	2 transformers procured and delivered by 30 June 2013	Number of transformer procured and delivered	No transformers procured	Delays in acquiring specification from Eskom	Reprioritised for 2013/14 financial year	R 115 000.00	R0	No
Substation Maintenance	20 Number of Circuit Breakers Serviced by June 2012	Number of circuit breakers serviced	Circuit Breaker serviced regularly	Construct 1 Substation by 2017	6.1.5	New substation completed and energised	Functional substation	Target not met	Loan not sanctioned by National Treasury	Follow up with DBSA	R30 000 000,00	R 0.00	No
N/A	N/A	N/A	N/A	Eradicate electricity backlog of 30,000 households in Matatiele by 2017	6.1.6	Construct a Mini Sub-Station North End by 30 June 2013	Constructed mini sub-station by 30 June 2013	Target not met	SCM Delays	The project will be prioritise 2013/14 financial year	R625 000.00.00	Nil	No
Streetlight Maintenance	220 number of streetlights maintained by 30 June 2012	Number of streetlights maintained	220 Streetlights maintained by June 2012	Streetlight Maintenance	6.1.7	Procure Tools and equipment by 30 June 2013	Procured Tools and equipment by 30 June 2013	Some tools procured (Computer programme and toolbox were procured)	Cable fault locator machine not procured	Reprioritised for 2013/14 financial year	R 550 000.00	R 49 200.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
High Mast Lights for low cost housing areas	26 number of highmasts completed by 30 June 2012 in ward 19	Number of highmasts	No Highmasts completed	Install 26 High-mast lights by 2017	6.1.8	05 high mast lights installed by 30 June 2013	Number of high mast lights installed by set date	Target not met	Loan not sanctioned by National Treasury	Follow up with DBSA	N/A	N/A	N/A
Main Street cable	1170m of main street cable completed by 30 June 2012	Number of meters of main street cable	Electricity cable completed	2 Ring Feed installation in Itsokolele and Mountain View	6.1.9	Ring-feed to be installed in Itsokolele by 30 June 2013	Installed ring-feed by 30 June 2013	Not done.	Funds used for RMU's	Reprioritised for 2013/14 financial year	R850 000.00	N/A	No
N/A	N/A	N/A	N/A		6.1.10	Ring-feed to be installed in Mountain view by 30 June 2013	Installed ring-feed by 30 June 2013	Not done.	Funds used for RMU's	Reprioritised for 2013/14 financial year	R750 000.00	N/A	No
6.2 OPERATIONS & MAINTENANCE													
Kerbing and channeling constructed	4800m of kerbing and channels completed by 30 June 2012	Number of meters of Kerbing and channeling constructed by 30 June 2012	3339m	Install 20,000meters of Kerbs by 2017	6.2.1	3.6km of kerbing and channeling by 30 June 2013	Number of kilometers of kerbing and channeling completed by set date	1.85 km	Late delivery of material by suppliers	Engaging the service provider	R 800,000.00	R 170,000.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Repair Surfaced Roads - Potholes	10200m ² of potholes repaired by 30 June 2012	Number of square meters repaired	18147m ²	Patching 50,000 square meters 2017.	6.2.2	10,000m sq of surfaced roads repaired by 30 June 2013	Number of square meters of surfaced roads repaired by set date	17841 m ²	Funds for kerbing were diverted to this KPA	N/A	R 700,000.00	R 1,412,880.00	Yes
Erect traffic signs	120 traffic signs erected by 30 June 2012	Number of Traffic Signs	50	Maintain 250 km of roads by 2017	6.2.3	30km of gravel roads maintained by 30 June 2013	Number of kilometers of gravel roads maintained by set date	19.4Km	Inclement weather	Projects in progress	R 2,000,000.00	R 1,434,550.00	Yes
Labour Intensive Methods ward based program	72000m of roads maintained by 30 June 2012	Number of meters of Gravel Roads maintained using labour based method	51220m	Replace all old existing Infrastructure by 2017	6.2.4	Replace and upgrade 0.4km of stormwater pipes by 30 June 2013	Number of kilometers of pipe upgrade	0.82Km	Funds for kerbing were diverted to this KPA	N/A	R 250,000.00	R 303,365.00	Yes
Refurbish roads	30km of access roads maintained by 30 June 2012	Number of kilometers maintained	28.5Km	Provide Access to Njongweville residents	6.2.5	Construct 01 pedestrian footbridge by 30 June 2013	Constructed pedestrian footbridge by set date	Excavations completed, Bridge not completed by 30/06/13.To be completed by 30 August 2013	Inclement weather	Project in progress	R 250,000.00	R 73,540.00	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Training	60 people trained by 30 June 2012	Number of people trained	People trained through Corporate Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SMME's	120 street names signs erected by 30 June 2012	Number of Street Name Signs	Project implemented by EDP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6.3 PROJECT MANAGEMENT UNIT													
Thabaneng Access Road	3km of access road completed by 30 June 2012	Number of kilometers completed	3km access road completed	Nyanzela Access Road	6.3.1	5.6km of Nyanzela access road and bridge completed by 30 June 2013	Number of kilometers of access road by set date	On tender, site inspection was held on the 03 rd of July 2013 and closes on the 12 th July 2013	Budget adjustments due to unforeseen circumstances	Budget revision	R4,461,960	R178,517.50	Yes
Malubaluba Access Road	3km completed by 30 June 2012	Number of kilometers completed.	3km completed	Zingcuka-Madlangeni Access Road and Bridge	6.3.2	6.0km of access road and bridge completed by 30 June 2013	Number of kilometers of access road completed by Set Date	Completed tipping and busy with processing, installing of stormwater facility and bridge construction in progress.	Delays due to inclement weather	Project in progress	R5,405,880	R2,205,465.66	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Moliko Access Road	3,2km completed by 30 June 2012	Number of kilometers completed.	3.2km completed	Cross to St Johns Access Road	6.3.3	7.4 km of access road and bridge completed by 30 June 2013	Number of kilometers of access road completed by Set Date	Tipping, installation of stormwater pipe completed, busy with processing and building inlet and outlet walls, and also to do 800m of earthworks.	Delays due to inclement weather	Project in progress	R3,903,360	R2,746,899.80	Yes
Felleng Access Road	2,8km of access road completed by 30 June 2012	Number of kilometers completed.	2,8km completed	Lunda Access Road	6.3.4	5.4km of access road and bridge completed by 30 June 2013	Number of kilometers of access road by set date	Tipping completed and they are busy with processing and installing of stormwater pipes and construction for bridge in progress	Delays due to inclement weather	Project in progress	R5,543,136	R1,334,653.07	Yes
N/A	N/A	N/A	N/A	Fiva Access Road	6.3.5	8.5km of access road and bridge completed by 30 June 2013	Number of kilometers of access road completed by set date	Contractor is busy with headwalls construction	Delays due to inclement weather	Project in progress	R5,751,580	R2,579,692.39	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	Kuyasa Poultry Project Access Road	6.3.6	3km of access road and bridge completed by 30 th June 2013	Number of kilometers of access road completed by set date	Project is in construction, delayed by waterlogged areas	Delays due to inclement weather	Project in progress	R1,050,000	R 685,007.85	Yes
N/A	N/A	N/A	N/A	Khuthalani Sinosizo Poultry Access Road	6.3.7	0.2km of access road and bridge completed by 30 th June 2013	Number of kilometers of access road completed by set date	Will be done inhouse by our own plant	(deferred to 13/14)	Will be done inhouse	R70,000	R0.00	Yes
Greater Cedarville Internal Roads	2,1km completed by 30 June 2012	Number of kilometers completed.	2.1km surfaced road completed	Sekhutlong Access Road	6.3.8	6.0km of access road and bridge completed by 30 June 2013	Number of kilometers of access road by set date	The contractor is busy with box culverts bridge and processing, and also need to do a 1km of earthworks.	Delays due to inclement weather	Project in progress	R5,613,125.06	R2,912,951.35	Yes
N/A	N/A	N/A	N/A	Lukholweni Access Road	6.3.9	10km access road and bridge completed by 30 June 2013	Number of kilometers of access road completed by set date	Contractor busy with snag	Delays due to inclement weather	Project in progress	R4,500,000	R4,020,593.17	Yes
N/A	N/A	N/A	N/A	Maluti Internal Streets-Phase 2	6.3.10	3km of surfaced Maluti Internal Streets by 30 June 2013	Number of kilometers of access road surfaced	Busy tipping and processing G7 and G2 and also installing kerbs.	Delays due to inclement weather	Project in progress	R10,959,978.64	R4,707,087.72	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	Ntlola Access Road	6.3.11	5km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	Clear and grub in progress	Delays due to inclement weather	Project in progress	R2,250,000	R168,451.62	yes
N/A	N/A	N/A	N/A	Saba-Saba Access Road	6.3.12	3km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	Target not met	Projects reprioritized to next financial year(13/14)	Will be done using our own plant	N/A	N/A	no
N/A	N/A	N/A	N/A	Manzi Access Road	6.3.13	4,5km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	Target not met	Projects reprioritized to next financial year(13/14)	Will be done using our own plant	N/A	N/A	no
N/A	N/A	N/A	N/A	Mnqayi Access Road	6.3.14	5km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	Target not met	Projects reprioritized to next financial year(13/14)	Will be done using our own plant	N/A	N/A	no

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	Khau Community facility	6.3.15	282m ² community facility completed by June 2013	Constructed Community Facility by 30 June 2013	Project on Adjudication Stage	SCM delays	The project will be rolled over to 2013/14 Financial year	R1 000 000.00	Nil	Yes
Matatiele Finance Offices	1120m ² of Finance offices completed by 30 June 2012	Number of square meters completed	Design stage	1120m ² of Finance offices completed by 30 June 2013	6.3.16	1120m ² of Finance offices completed by 30 June 2013	Constructed offices by set date	excavations for platform completed, levelling for parking completed.	Delays due to inclement weather	Project in progress	R10,114,772.11	R1,603,367.95	Yes
T69-Khoapa Access Road	5km of access road completed by 30 June 2012	Number of kilometers completed.	2km of clear and grub, roadbed preparation, tipping and processing of gravel wearing course completed	5km access road completed	6.3.17	5km access road completed	Number of kilometres of access road by set date	Clear and grub, roadbed preparation, tipping, processing, pipe laying completed. Contractor to attend to snag	Delays due to inclement weather	Project in progress	R5 500 000	R2,973,153.66	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Dalibhunga Community Facility	282m2 of community facility completed by 30 June 2012	Number of square meters completed	282m2 excavated, 100m2 of brickwork	282m2 community facility completed by June 2013	6.3.18	282m2 community facility completed by 30 June 2013	Number of Square metres of community facility completed by set Date	Excavations, brickwork, plastering, roofing completed. There is outstanding works on the main building and ablution facilities	Non performance of the previously employed service provider	Appointment of a new service provider	R2,520,000	R1,213,754.80	Yes
Pamlaville Community Facility	282m2 of community facility completed by 30 June 2012	Number of square meters completed	282m2 excavated, 100m2 of brickwork	282m2 community facility completed by June 2013	6.3.19	282m2 community facility completed by 30 June 2013	Number of Square metres of community facility completed by set date	Excavations, brickwork, plastering, roofing completed. The outstanding work is the installation of electricity, completion of burglar gates installation and cleaning.	Non performance of the previously employed service provider	Appointment of a new service provider	R2,520,000	R997,461.93	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Siyabonga Luvuyo Novuko Community Facility	282m2 of community facility completed by 30 June 2012	Number of square meters completed	282m2 excavated, 100m2 of brickwork	282m2 community facility completed by June 2013	6.3.20	282m2 community facility completed by 30 June 2013	Number of Square metres of community facility completed by set date	Excavations,brickwork ,plastering,roofing,electricity installation,burghlar gates completed.only cleaning is left out completed.	Non performance of the previously employed service provider	Appointment of a new service provider	R2,520,000	R1,304,589.82	Yes
Moaeneng Community Facility	282m2 of community facility completed by 30 June 2012	Number of square meters completed	282m2 excavated, 100m2 of brickwork	282m2 community facility completed by June 2013	6.3.21	282m2 community facility completed by 30 June 2013	Number of Square metres of community facility completed by set date	Excavations,brickwork ,plastering,roofing,electricity installation,burghlar gates completed.only cleaning is left out	Non performance of the previously employed service provider	Appointment of a new service provider	R2,520,000	R1,534,463.58	Yes
Moring Community Facility	282m2 of community facility completed by 30 June 2012	Number of square meters completed	282m2 excavated, 100m2 of brickwork	282m2 community facility completed by June 2013	6.3.22	282m2 community facility completed by 30 June 2013	Number of Square metres of community facility completed by set date	Excavations,brickwork ,plastering,roofing,electricity installation,burghlar gates completed.only cleaning is left out	Non performance of the previously employed service provider	Appointment of a new service provider	R2,520,000	R1,097,010.82	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Ngcwengane – Esifolweni Access Road	8,5km of access road completed by 30 June 2012	Number of kilometers completed.	8,5km completed	Rantshiki Access Road	6.3.24	6km of access road completed by 30 June 2013	Number of kilometers of access road completed by set date	6km access road completed	N/A	N/A	R4 500 000	R3 377 444.74	Yes
Berdivalle – Mahlahleng Access Road & Bridge	5,1km completed by 30 June 2012	Number of kilometers completed.	5.1km completed	1km Diaho Great Place and bridge completed by 30 June 2013	6.3.24	1km and bridge completed by 30 June 2013	Number of kilometers of access road completed by set date	Excavations completed(Bridge still under construction, culverts have been extended)	Non performance of the previously employed service provider	Appointment of a new service provider	R1 609 000	R0.00	Yes
Matatiele Internal Roads	2,4km of surfaced road completed by 30 June 2012	Number of kilometers completed.	2,4km of G2,G7 Layers completed	Matatiele Internal Streets Phase 1	6.3.24	2,4km surfaced road completed by 30 June 2013	Number of kilometers of access road completed by set date	2,4km surfaced roads completed	Delays due to Inclement weather	Project in progress	R6 951 817	R5,348,326.16	Yes
Tshita -Mabua Access Road	3,1km completed by 30 June 2012	Number of kilometers completed.	3.1km clear and grub, roadbed preparation and tipping completed	Tshita-Mabua Access Road	6.3.24	3,1km of access road	Number of kilometres of access road completed by set date	Project completed	N/A	N/A	R7,861,586.17	R5 824 477.34	Yes
Moeketsi Access Road	3,9km of access road completed by 30 June 2012	Number of kilometers completed.	Design stage	Moiketsi Access Road completed by 30 June 2013	6.3.24	3,9km completed by 30 June 2013	Number of kilometers of access road by set date	3,9km completed	N/A	N/A	R2 700 000	R1,149,855.04	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
Mafube-Nkosana Bridge	54m of bridge completed by 30 June 2012	Meters of bridge completed	Design stage	54m Mafube Nkosana of bridge completed by 30 June 2013	6.3.24	54m of bridge completed by 30 June 2013	Number of meters of bridge completed by set date	54m bridge completed	N/A	N/A	R4 300 000	R2,342,699.52	Yes
Sehlabeng Access Road	4,3km completed by 30 June 2012	Number of kilometers completed.	4.3km completed	Mzongwana-Vimba Access Road	6.3.25	6.5km of access road and bridge completed by 30 June 2013	Number of kilometers of access road completed by Set Date	Tipping completed ,contractor to start processing	Delays due to inclement weather	Project in progress	R3,700,155	R1,373,380.40	Yes
Upgrading of Matatiele Airfield	1,2km of runway completed by 30 June 2012	Number of kilometers completed.	1,2km clearance,road bed preparation ,layerworks completed	Upgrading of Matatiele Airfield	6.3.26	1,2km of runway completed by 30 June 2012	Number of kilometres of runway completed by set date	All Earthworks(clearing,roadbed preparation,G7 & G2 layers,surfacing ,painting completed. Few patches needs to be fixed on the runway,and opening of water channelling and grass planting where water is ponding are outstanding.	Delays due to inclement weather	Project in progress	R2 500 000	R2,463,452.03	Yes

Objective	Annual Target/s 2011/2012	Key Performance Indicator/s	2011/2012 Actual Performance	2012/2013 IDP Objective	Project Number	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	Reason for deviation	Corrective measures	Annual budget	Expenditure by end of Financial Year	POE (Yes/No)
N/A	N/A	N/A	N/A	Mokhosi Milling access Road	6.3.27	2km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	No progress	project cancelled	Project reprioritised	R385 000	R0.00	yes

1.4. ANNUAL PERFORMANCE ASSESSMENT OF EXTERNAL SERVICE PROVIDERS

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	COMMENTS /RECOMMENDATIONS
OFFICE OF THE MUNICIPAL MANAGER				
1. COMMUNICATIONS, IGR AND PROTOCOL UNIT				
Ingenious Information System	Municipal Website: maintenance and emails hosting	To provide website services	On going	Satisfactory
Born & Bred Design	Re-design branding manual, and promotional material	To re-design & supply the branding manual and promotional material	Completed	Satisfactory
Early Color	Designed and framed councillors photos: Mayor, Chief Whip and Speaker	To design and deliver framed photographs	Completed	Satisfactory
	Photos of Councillors	Supply photos of Councillors electronically	Completed	Satisfactory
Fever Publications	Advert: promoting the new logo	To publish the new logo	Completed	Satisfactory
Pondo news	Advert: promoting the new logo	To publish the new logo	Completed	Satisfactory
Informer Newspaper	Advert: promoting the new logo	To publish the new logo	Completed	Satisfactory
Village Wood	Advert: promoting the new logo	To publish the new logo	Completed	Satisfactory
Alfred Nzo Community Radio	Live crossing of the Migration Support Office Launch.	To flight the event	Completed	Satisfactory
	Promotional Adverts for the Migration Support Office Launch.	To flight the event	Completed	Satisfactory
	Promotional Adverts for the Council Meeting: State of the Municipal Address	To flight promotional ads	Completed	Satisfactory
Nightshade Trading	Loud Hailer System	To supply and deliver the Loud hailer system	Completed	Satisfactory
Sokhulu Promotions	Pens	Metallic ballpoint pens, chrome plunger, plastic pen and metallic clip with laser engraving	Completed	Delayed to deliver the actual product / unsatisfactory
Sebohodi Communications	Translations of Municipal newsletter from English into sotho	To translate municipal newsletter from English to isixhosa	Completed	Satisfactory

Comfort Zone	Embroidery of T-shirts for the new logo launch	To deliver embroideered T-shirts	Completed	Satisfactory
C & R Business System	Diaries, calendars and business cards	To design & deliver Diaries, calendars and business cards	Completed	Satisfactory
Sigtific	Designed plaque for the new logo	To design and deliver the plaque	Completed	Satisfactory
Page First	Designed office door signage and name tags	To design and supply Municipal door signage and name tags	Ongoing	Satisfactory
Manong Construction & Projects	Design Disc holder and gift	To design and supply Disc holder stickers with full printed logo and A5 Glossy gift bags with full colour print logo and municipal colours	Completed	Not satisfactory/ The service provider did not follow the specification and the products had to be redesigned two times and supplied less than the actual requested number
Global Africa Network (PTY) LTD	Article publication	To publish article about Municipal LED activities	Completed	Satisfactory
Pick n 'Pay	Supply of catering for LCF meeting	To supply catering	Completed	Satisfactory
Masilo Media / Communiation	Printing, design and translation of the newsletter	To design, print translate newsletter into three languages.	Awaiting delivery	_____
Luandi Media Marketing	Printing & design of Newsletter	To produce quality newsletters	Completed	Satisfactory
Royal Court Yard	Conference Room	Well organised conference room and catering	Completed	Satisfactory
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	COMMENTS /RECOMMENDATIONS
2. IDP/MONITORING & EVALUATION UNIT				
Protea Consulting	IDP and PMS Support	Development of IDP and Support on OPMS	Ongoing- contract ends by 2014/2015	Satisfactory
Protea Hotel-Karridene Beach	Accommodation and Conferencing for Management, EXCO and Council Strategic Planning	Accommodation and Conferencing for Management, EXCO and Council Strategic Planning	Completed	Satisfactory
St Michaels Beach	Accommodation and Conferencing for Management Strategic Planning Session	Accommodation and Conferencing for Management Strategic Planning Session	Completed	Satisfactory
Boxer Superstores	Groceries for IDP Outreaches for 26 wards	Groceries of R3500.00 allocated to each ward	Completed	
Mo-Oscar Trading	Translation of IDP Outreach programme (Sesotho)	Translation of 1 document to Sesotho	Completed	Good

ThabangBohle Cons	Translation of IDP Outreach programme (IsiXhosa)	Translation of 1 document to Sesotho	Completed	Good
SikhumbuleNathi Guest Lodge	Accommodation	Accommodation for 3 delegates in Umtata	Completed	Good
3. MRAS				
Umnotho Business Consultants	Internal Auditing and Risk Management	Risk and internal audit function	Ongoing	Contract expires on 30/06/13

NAME OF SERVICE PROVIDER (CONSULTANT)	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	MEASURE TAKEN IMPROVE PERFORMANCE	COMMENTS /RECOMMENDATIONS
BUDGET AND TREASURY OFFICE					
Netwise	IT	Ensure all it network systems and computers are in working order	Ongoing	N/A	No complaints
Contour	Electricity vending	Provision of electricity	Ongoing	N/A	Delay in responding to emergency problems that have severe consequences for the municipality when not resolved immediately.
Payday	Salary systems / hr	Ensure systems are running so salaries are paid and provide assistance with system	Ongoing	N/A	No complaints
Fujitsu	Accounting system	Ensure systems is are continuously in running order and provide assistance	Ongoing	N/A	No complaints
MAMS	Assets system	Control, update and maintenance of the assets register and provide assistance	Ongoing	N/A	No complaints
Nile human capital	Vat returns	Assist with vat returns and ensure they are done	Ongoing	N/A	No complaints
Protea consulting	Annual Financial Statements	Assist with compiling the AFS	Ongoing	N/A	No complaints

Cab Holding	Printing and Folding of Accounts	Assist with Printing and Folding of Municipal Accounts	Ongoing	N/A	No complaints
Chicololo	Supply Of Alternative Energy	Supply of Gel and Oil as an alternative energy for Indigent Beneficiaries	Ongoing	N/A	No complaints
Khanyisa Property Valuers	Compilation of General Valuation Roll	Preparation of General Valuation Roll	Ongoing	N/A	No complaints
Mthuthembe Trading	Supply of cleaning material	Supply of cleaning material	Completed	N/A	No complaints

NAME OF SERVICE PROVIDER (CONSULTANT)	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	MEASURE TAKEN IMPROVE PERFORMANCE	COMMENTS /RECOMMENDATIONS
COMMUNITY SERVICES DEPARTMENT					

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	MEASURE TAKEN IMPROVE PERFORMANCE	COMMENTS /RECOMMENDATIONS
CORPORATE SERVICE DEPARTMENT					
LLTDS Training & Safety Consulting	Establishment of OHS Plan	Develop and establish OHS Plan	Ongoing	None	Service is satisfactory
Ayabulela Consulting	Development of descriptions	Develop Job Descriptions for employees of the municipality	Ongoing	None	Service is satisfactory
Org Plus	Purchase of the System	Organogram System	Ongoing	None	Service is satisfactory
Conccinitas Intellect	All IT related mattere	Information Technology	Ongoing	None	Service being Monitored

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	MEASURE TAKEN IMPROVE PERFORMANCE	COMMENTS /RECOMMENDATIONS
ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT					
Mahloakana Trading CC	Fencing of feedlot camps in Cedarville	8 Functional Feedlot camps	Completed	None	Fair
Vista Chem	Development and compilation of Matatiele Milling Business Plan	Develop business plan for Matatiele Milling	Completed	None	Good
Rustfontein Trust	Supply of Machinery for the Milling Facility	Supply of Milling Machinery	Completed	None	Good
Capiocom CC	Develop a Feasibility Study for the Municipal Entity	Develop a feasibility study for Matatiele Municipal Entity	Completed	None	Overall performance was Satisfactory
Scientific Roets	Development and compilation of a Business Plan for Matatiele Co operative Training Centre	Business Plan for Matatiele Co operative Training Centre	Completed	None	Overall performance was excellent

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	MEASURE TAKEN IMPROVE PERFORMANCE	COMMENTS /RECOMMENDATIONS
East Cape Publishers	Matatiele Tourism Brochure Development	Tourism Promotional Material Development	Completed	None	Their service was excellent
Soul Good	Music Festival	Music Festival hosted by 30/12/2012	Completed	None	Their service was satisfactory
Phakamisa Construction	Construction and Renovation of Matatiele Co operative Training Centre	Renovation of LED Support Centre	Ongoing	N/A	N/A
Forest Mann	Accommodation	Tourism Indaba	Completed	None	They provided good service.
L.C.B. Whittle and Son CC	Fencing Material	Supply Fencing Material	Completed	None	Their service was good

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	COMMENTS /RECOMMENDATIONS
INFRASTRUCTURE SERVICES DEPARTMENT				
1. OPERATIONS AND MAINTENANCE UNIT				
Zano and Fiso	13 & 19mm Crush stone, crusher dust, River Sand, Crusher Runner	31 /01 2013	Completed	Procured material from them whilst we were waiting for the bulk material to be awarded. The service provider delivered on time and the material was good.
Mahlakoana Trading	Kerbing	25/03/2013	Completed	Procured material from them whilst we were waiting for the bulk material to be awarded. The service provider delayed in delivering on time but the material was good
Yeks Building Construction	G5 Crusher run	14/03/2013	Completed	Procured material from them whilst we were waiting for the bulk material to be awarded. The service provider delayed in delivering on time but the material was good.
Khucula Grass Cutting Services	Crusher Dust	14/03/2013	Outstanding and order number cancelled.	Did not deliver.
Two Sisters Construction	TLB Hire and Tipper Truck Hire	17/04/2013	Completed	Hired TLB from them as we were still awaiting for our own plant to be purchased and the response was good.
HambaKahle Road Products	Anionic 60 %	17/04/2013	Completed	Procured material from them whilst we were waiting for the bulk material to be awarded. The service provider delivered on time and the material was good.
Matrex Road Products	Cold Asphalt	17/04/2013	Completed	Procured material from them whilst we were waiting for the bulk material to be awarded. The service provider delivered on time and the material was good.
Ayabonwa Trading	River Sand, Crusher Dust	27/10/2012	Completed	Procured material from them whilst we were waiting for the bulk material to be awarded. The service provider delivered on time and the material was good.
L.C.B Whittle	Cement	11/06/2013	Completed	
King Simthee Trading	River Sand	13/02/2013	Completed	Procured material from them whilst we were waiting for the bulk material to be awarded. The service provider delivered on time and the material was good.

Hypermix Concrete and Trading	Crusher Dust, Crusher run	04/03/2013	Completed	Procured material from them whilst we were waiting for the bulk material to be awarded. The service provider delivered on time and the material was good.
City Park Trading 274 cc	Bulk Material Supply(Kerbing, Crush Stone 13 & 19mm, Crusher dust, Roadstone and Building Sand) :Gravel road maintenance in Maluti in ward 01(3Km)	25/03/2013	ON-GOING	Did not deliver as per specified instructions, insufficient quantities delivered ,quality of material delivered is not up to standard but we have had meetings with the service provider to try and iron out all outstanding issues.
Kuyazanywa Construction	Construction of Zama-Zama Pedestrian Bridge in ward 20	22/03/2013	ON-GOING	20 % Completed
Khanyakhweni Trading Enterprise	Gravel road maintenance in Cedarville in ward 26(5Km)	13/04/2013	ON –GOING	Still awaiting construction to commence
Page First Products	Pre-Cast Concrete ogee joint pipes	26/10/2012	Completed	Delivered on time and pipes were of good standard.

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	COMMENTS /RECOMMENDATIONS
ELECTRICAL UNIT				
Mothapo consulting	Electrification of Harry GwalaExtention	Completion by end March 2013	Ongoing	Acceptable performance
Global Transformer Services	Replace mini substation	Emergency service rendered	Completed	Provided excellent service over the past years

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE (COMPLETED/ONGOING)	COMMENTS /RECOMMENDATIONS
PROJECT MANAGEMENT UNIT				
CNN Developers	Consulting at Fiva AR	Designing and Supervision of the project.	Ongoing	The project is under construction and is estimated to be completed by end June 2013
Incline and Decline	Construction of Fiva AR	Construction of 8.5 km of gravel access road	Ongoing	The project is under construction and is estimated to be completed by end June 2013
SokhaniDev& Consultant	Consulting at Zinguka-Madlangeni AR	Designing and Supervision of the project	Ongoing	The project is under construction and is estimated to be completed by end July 2013
Likotoz Projects	Construction of Zinguka-Madlangeni AR	Construction of 6.5 km of gravel access road	Ongoing	The project is under construction and is estimated to be completed by end June 2013
Pride Eng Consultants	Consulting at Lukholweni AR	Designing and Supervision of the project	Ongoing	The project is under construction and is estimated to be completed by end June 2013
Stara Trading Enterprise	Contractor at Lukholweni AR	Construction of 10 km of gravel access road	Ongoing	The project is under construction and is estimated to be completed by end June 2013
Isazo Consulting	Consulting at Lunda AR	Designing and Supervision of the project	Ongoing	The project is under construction and is estimated to be completed by mid July 2013
Stara Trading JvKuzama	Contractor at Lunda AR	Construction of 5,8 km of gravel access road and bridge	Ongoing	The project is under construction and is estimated to be completed by end June 2013
Makhaotse, Narasimulu& Ass.	Consulting at Khoapa AR	Design and supervise the project	Ongoing	The project is awaiting completion snag list and is estimated to be handed over end June 2013
Xesibe Construction	Contractor at Khoapa AR	Construction of 5.6 km of gravel access road	Ongoing	
Loyiso Consultant	Consulting at Maluti Internal Str Phase 2	Design and supervise the project	Ongoing	The project is under construction and is estimated to be completed by end October 2013
Down Touch Investmets	Contractor Maluti Str.	Construction of 3 km surfaced road	Ongoing	

Cokisa Consultant	Consulting at Cross to St Johns	Design and supervise the project	Ongoing	The project is under construction and is estimated to be completed by end July 2013
Zamisanani Projects	Contractor at Cross to St John's Church AR	Construction of 7,4 km of gravel access road	Ongoing	
Makaula Consultants	Consulting at Vimba-Mzongwana AR	Design and supervise the project	Ongoing	The project is under construction and is estimated to be completed by end July 2013
Nobantu Construction	Contractor at Vimba to Mzongwana AR	Construction of 5 km of gravel access road	Ongoing	
Masilakhe Consultants	Consulting at Ntloa AR	Design and supervise the project	Ongoing	The project is under construction and is estimated to be completed by mid September 2013
Kouali Construction	Contractor at Ntloa AR	Construction of 4 km of gravel access road	Ongoing	
Iliso Consultant	Consulting at Diaho Great Place AR	Design and supervise the project	Ongoing	The project is under construction and is estimated to be completed by mid September 2013
Shakes &Xolani Construction	Contacto at Diaho Great Place AR	Completion of the remaining work at Diaho AR	Ongoing	
Sweet Dreams JV Impangela	Contractor at Kuyasa poultry Project AR	Construction of 3 km of gravel access road	Ongoing	The project is under construction and is estimated to be completed by end July 2013
Mayenzeke QS	Consulting at Finance Office	Design and supervise the project	Ongoing	The project is under construction and is estimated to be completed by end November 2013
Nobinda Properties	Contractor at Finance Offices	Construction of finance Offices		
Kuyazanywa Construction	Contractor at Zama-Zama Pedestrian Bridge	Construction of Zama-Zama Pedestrian bridge	Ongoing	The project is under construction and is estimated to be completed by end July 2013
Khanyakwezi Trading Enterprise	Contractor at Cedarville Streets maintenance	Maintaining of Cedarville Str.	Ongoing	The project is under construction and is estimated to be completed by end July 2013
City Park Trading 274cc	Contractor at Maluti Streets Maintenance	Maintaining of Cedarville Str.	Ongoing	The project is under construction and is estimated to be completed by end July

				2013
LiyataCivils and Constr.	Contractor at Gwadana AR Maintenance	Maintaining of Cedarville Str.	Ongoing	The project is under construction and is estimated to be completed by end June 2013
Gavin Brown & Associates	Consulting at LED Offices	Design and supervise the project	Ongoing	The project is under construction and is estimated to be completed by end September 2013
Gavin Brown & Associates	Consulting for the Upgrading of Matatiele Airfield	Design and supervise the project	Ongoing	The project is under construction and is estimated to be completed by end June 2013
PhakamisaconstrJvMkodwana Constr.	Contractor at LED Offices	Construction of LED Offices	Ongoing	
DavconJvRichsons	Contractor at Matatiele Airfield	Construction of Matatiele Airfield	Ongoing	
MDQ Consulting Eng	Consulting at Tshita-Mabua AR	Design and supervise the project	Completed	The project was handed over to the community on the 28 th February 2013
Mzamo&MzamoDev	Contractor at Tshita-Mabua AR	Construction of 3.2 km of gravel access road	Completed	
Loyiso Consultant	Consulting at NkosanaMafube Bridge	Design and supervise the project	Completed	The project was completed on the 18 th November 2012
MabonaCivils JV ColtoContr	Contractor at NkosanaMafube Bridge	Construction of Bridge	Completed	
Xolani and Shakes Construction	Contractor at Moiketsi AR	Construction of 4.1 km of gravel access road	Completed	The project was completed on the 01 st October 2012
MJT Consulting	Consulting at Nyanzela AR	Construction of 3 km of gravel access road	Ongoing	Awaiting appointment of contractor
Buyeye Consultant	Consulting at Ranthiki AR	Construction of 3 km of gravel access road	Ongoing	The contractor is busy with snag list
Zengele Construction	Contractor at Rantshiki AR	Construction of 6 km of gravel access road	Ongoing	
Buyeye Consultant	Consulting for 5 Community Facilities	Construction of 3 km of gravel access road	Ongoing	
MangcubeConstruction	Contractor at Pamlaville CH	Construction of 282 m2 of community facility	Ongoing	Still under construction

AB Builders	Contractor at SL Novuka CH	Construction of 282 m2 of community facility	Completed	Project was completed on the 6 th of March 2013
Silvertron Consulting Eng	Contractor at Dalibhunga CH	Construction of 282 m2 of community facility	Ongoing	Still under construction
Two Sisters Construction	Contractor at Moeaneng CH	Construction of 282 m2 of community facility	Completed	Project was completed on the 6 th of March 2013
Iqegu Construction	Contractor at Moriting CH	Construction of 282 m2 of community facility	Ongoing	Still under construction

1.5 REPORT ON TARGETS

A Portfolio of Evidence has been compiled on performance and achievements as part of the 2012/2013 SDBIP (Annexure 1).

1.6 MUNICIPAL MANAGER'S OBSERVATIONS

This annual performance report is based on the 2011/2012 Service Delivery and Budget implementation Plan (SDBIP) for Matatiele Local Municipality. Most of the Annual Performance Targets have been met. These include targets relating to compliance with legislation in the Budget and Treasury matters, IDP matters, Infrastructure and LED projects.

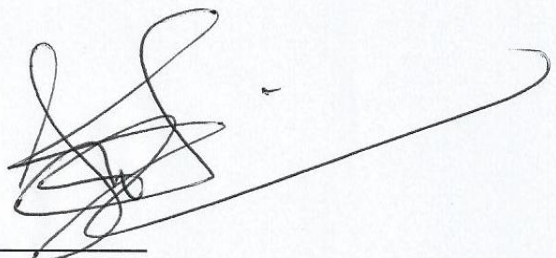
1.7 RECOMMENDATIONS/MEASURES TO BE TAKEN TO IMPROVE PERFORMANCE

The following are recommendations for the improvement of institutional performance for the 2012/2013 financial year:

- Alignment of the IDP, Budget and SDBIP which were not achieved during 2011/2012 must be carried over and completed in the next financial year;
- PMS will be cascaded down from General Managers to the lowest levels of employment
- Continuous training to staff members will be done on Performance Management System (PMS) to improve their planning processes;
- Whilst re-prioritization is sometimes unavoidable, efforts should be made by departments such that this does not affect annual performance targets;
- Departments need to monitor and evaluate the performance of service providers on a monthly basis to ensure that all projects are completed on scheduled times;
- Departments must champion their Risk Management and ensure strong internal controls are developed and applied effectively;
- The municipality's monitoring and evaluation unit needs to be re-enforced and capacitated and physically inspect performances and report on findings.
- Public Participation involvement setting of Performance Targets and Performance Indicators and Monitoring and Evaluation of performance must be strengthened.

1.8 CONCLUSION

In conclusion the Municipality has made strides in improving performance. The 2012/13 Performance Management System (PMS) is based on an improved alignment of the 2012/17 IDP, 2012/13 SDBIP and the 2012/13 Budget. Time and effort was dedicated in ensuring that the 2012/13 PMS is SMART.



DR. DCT. NAKIN
MUNICIPAL MANAGER

Date

30/8/2013