



MATATIELE

LOCAL MUNICIPALITY

DRAFT2013/2014 Annual Performance Report

July 2014

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ANNEXURES

ANNEXURE 1: 2013/2014 REVIDED SDBIP

1.1 BUDGET & TREASURY OFFICE

1.2 COMMUNITY SERVICES DEPARTMENT

1.3 CORPORATE SERVICES DEPARTMENT

1.4 ECONOMIC & DEVELOPMENT PLANNING DEPARTMENT

1.5 INFRASTRUCTURE SERVICES DEPARTMENT

1.6 OFFIE OF THE MUNICIPAL MANAGER

1. BACKGROUND

Matatiele Local Municipality adopted a Performance Management Framework and Performance Management System Policy and as tools to monitor and evaluate performance for 2013/14 financial year. The Performance Management Policy and Framework serve as guiding tools for the Organizational Performance Management System (OPMS).

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.

2. 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

3. INTRODUCTION

Good performance information helps identify what policies and processes work and why they work. Annual Performance information indicates how the Municipality is performing against its aims and pre-determined objectives. 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.

For each quarter ending, The Municipality aligns its performance 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 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).

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 set on the 2013/14 SDBIP; hitherto the Municipality performed the targets with purposes for service delivery to the community of Matatiele Local Municipality area.

4. ANNUAL PERFORMANCE REPORT 2013/2014 PER DEPARTMENT

4.1. BUDGET & TREASURY DEPARTMENT

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.1.1 BUDGET & PLANNING & FINANCIAL REPORTING UNIT													
Ensure full compliance with MFMA – with regards to reports that need to be submitted.	Timeously and accurate presentation of reports monthly by the 10 th of following month	Number of reports produced and submitted on the 10 th of each month.	Sent in the following dates: 20/08/12;10/09/12;10/10/12;09/11/12;10/12/12;08/01/13;12/02/13;12/03/13;05/04/13;07/05/13;10/06/13;10/07/13	Ensure all documents fully comply MFMA with regards to reports that need to be submitted	1.2.1	Submission of monthly reports to National Treasury, Provincial Treasury and Mayor on the 10 th of every month	Date of submission	Monthly reports submitted t in the following dates: 15/08/13: 07/09/13: 07/10/13: 11/11/13; 12/12/13; 08/01/13; 07/02/14; 10/03/14; 08/04/14; 14/05/14; 13/06/14; 07/07/14	N/A	N/A	R473 773	R473 773	Yes
Ensure full compliance with MFMA – with regards to reports that need to be submitted.	Submission of NT Form A as per MFMA requirements by 30 June 2012	Submission of National Treasury Form A as per by 1 st July 2012	Sent on 06 th June 2012	Ensure all documents fully comply MFMA with regards to reports that need to be submitted	1.2.2	Submission of NT Form A as per MFMA requirements by 1 st July 2013	Date of submission	NT form A submitted on 13/06/13	N/A	N/A	R118 443	R118 443	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure full compliance with MFMA – with regards to reports that need to be submitted.	Submission of withdrawal report 10 th day after the quarter end	Signed withdrawal form by the 10 th of the month after each quarter	10/10/12, 08/01/13, 05/04/13, 10/07/13	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.2.3	Submission of Withdrawal Report by 10 th day after the quarter end	Date of submission of withdrawal report	Report Sent on the following dates: 15/08/13; 07/09/13; 07/10/13; 11/11/13; 12/12/13; 08/01/13; 07/02/14; 10/03/14; 08/04/14; 14/05/14; 13/06/14; 07/07/14	N/A	N/A	R1 592 999	R1 592 999	Yes
Ensure full compliance with MFMA – with regards to reports that need to be submitted.	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/Jun/13 03/Jul/13	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.2.4	12 Monthly Bank reconciliations agreed to general ledger to be done every month end	Number of bank reconciliations	12 Reports Sent in the following dates: 15/08/13; 07/09/13; 07/10/13; 11/11/13; 12/12/13; 08/01/13; 07/02/14; 10/03/14; 08/04/14; 14/05/14; 13/06/14; 07/07/14	N/A	N/A	R804 833	R804 833	Yes
Ensure full compliance with MFMA – with regards to reports that need to be submitted.	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/Jun/13 03/Jul/13	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.2.5	Invest surplus cash at high interest rate and Maintain the Investment Register on monthly basis	Number of investment registers	12 Reports Sent in the following dates: 15/08/13; 07/09/13; 07/10/13; 11/11/13; 12/12/13; 08/01/13; 07/02/14; 10/03/14; 08/04/14; 14/05/14; 13/06/14; 07/07/14	N/A	N/A	R804 833	R804 833	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- yes/No
Ensure full compliance with MFMA – with regards to reports that need to be submitted.	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	28/05/2013 CR No:394/28/05 /2013 BUDGET: R50 000 VOTE NO.: 05/20/30/519 0/000	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted.	1.2.6	Development, Review and implementation of policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30/06/14.	Date of reviewed policies.	Budget related policies were approved by council by 30 June 2014 CR598/30/06/1 4	N/A	N/A	R1 785 671	R1 785 671	Yes
Ensure full compliance with MFMA – with regards to reports that need to be submitted.	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.: 05/20/10/512 0/00	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted.	1.2.7	2014/2015 Budget Time table tabling to council and submitted to National Treasury by 31 August 2013.	Date of tabling to council and submission .	2014/15 Budget time table done on the 31 th July 2013 CR411/31/07/2 013	N/A	N/A	R200 041	R200 041	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that the municipality's reports on its spending patterns as at 31 December and adjust the budget if there is a need for such.	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 26/03/2013 CR 341/26/03/2013 (tabling); 28/05/2013 CR No. 394/28/05/2013 (approval) BUDGET: R100 000 VOTE NO.: 05/20/10/5370/000	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.2.8	2013/2014 Adjustment budget by 28/02/2014, 2014/2015 Draft Budget by 31/03/2014, Budget Consultative meeting by 31/04/2014 and approved final budget by 30 June 2014	Date of adjustment budget; Date of draft budget; Date of meeting;	Mid-year performance assessment report submitted on 24 th January 2014 Adjustment Budget approved on 24 th January 2014 CR521/24/01/2014 Draft Budget approved by Council on 31 March 2014 CR540/31/03/2014 Budget outreach held on 15-17 April 2014. Budget Approved on the 30 June CR598/30/06/14 2014 with council	N/A	N/A	R1 875 671	R1 875 671	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that the municipality is able to fairly produce its annual financial statements.	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.: 05/20/10/500 0/000	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.2.9	01 Working Paper File of the AFS submitted to AG by the 31 st August 2013 Unqualified Audit Opinion Report by 31 December 2013	Date of submission ; Audit opinion	AFS were submitted to AG 31/08/2013 The final Audit Opinion was received on the 30/11/2013	N/A	N/A	R1 885 671	R1 885 671	Yes
4.1.2 REVENUE MANAGEMENT UNIT													
Ensure that all creditors are paid timeously and on accurate tax invoices	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	To maintain the minimum day of 30 Days for payment of creditors.	1.1.1	All payments for creditors and other service providers to be done within 30 days as per MFMA requirements	Number of days it takes to pay creditors	80 % have been paid within 30 days and 20% invoices were paid after 30 days	Late Submission of Invoices by departments	Improve internal co-operation from other department and controls	289 651 837	205 234 441	Yes
Ensure that the staff in the department are trained for relevant courses	16 training of Revenue employees; 16 training for Expenditure employees	Number of Trainings provided for revenue and expenditure staff by the 30 June 2013	Target Met through CPMD	Training of employees and expenditure management	1.1.10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Implementing the Credit Control Policy and Revenue Enhancement Strategies and reduce our debt from R32m to current by 2017.	Reduce debtors from R 42m to R 35m by 30 th June 2013	Reduced Debtors Balance by 30 June 2013	R41m Debtors Balance	Implementing the credit control policy and revenue enhancement strategies and reduce our debt from R41M to current by 2017.	1.1.3	Reduce debtors from R42 million to R38 million by 30 June 2014.	Reduced debtors balance	The debt has increased to R50,1 M	Implementation of the New Valuation Roll which has resulted in an increased of the debtors billing and the refusal by rate payers to accept the new valuation roll	Review of the tariff structure to accommodate the increased valuation roll.	N/A	N/A	YES
Ensure that all Salaries and allowances are paid timously.	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.	to ensure that staff payments are made on the 25 th of each month	1.1.2	12 salary payments to be made	Number of days to make salary payments	July Paid – 23 rd Aug Paid – 22 nd Sept Paid – 19 th Oct Paid – 24 th Nov Paid – 22 nd Dec Paid – 13 th Jan Paid – 15 th Feb Paid – 24 th March Paid – 24 th April Paid – 24 th May Paid – 23 rd June Paid – 24 th	N/A	N/A	93 111 904	80 853 651	YES

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To have a cash flow forecast every month	To do cash flow forecast every month	Cash flow Forecast Statement done every month	12 Monthly Cash flow statement	To ensure elimination of lost cash on transit	1.1.4	To source a Machine to eliminate loss of cash in transit 30/06/14	Date of machine sourced	Target Met The machine was installed in 03 January 2014	N/A	N/A	N/A	N/A	YES
Ensure that all households that are indigent receive the services	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	Identify and support households that are indigent all-round the municipality	1.1.5	10 811 households to receive subsidy by 30 June 2014.	Number of households receiving subsidy	No Of Beneficiaries : Rates : 998 Refuse : 998 Eskom Elec :3454 MLM Elec: 712 Non Grid Energy (Gel):6000 Non Grid (Solar):1196	N/A	N/A	10 000 000	9 909 367	YES
Ensure that all debtors are billed for the rates and services rendered	Billing to be done every month end	Number of accounts billed every month	7500 accounts are billed every month end	To ensure revenue enhancement in the municipality through the implementation of the revenue enhancement strategy	1.1.6	Develop and Approve Revenue Enhancement Strategy at 30 June 2014	Appointment of Service Provider	A service provider has been appointed in 01 March 2014.			2 000 000	0.00	YES
Ensure that valuation roll is maintained on an annual basis	2 nd MPRA Valuation Roll compilation 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	Community to access services.		Signed Supplementary Valuation Roll by 30 June 2014	Date of signed Supplementary Valuation Roll	Target Met In advance in 31 July 2013	N/A	N/A	100 000	0.00	YES

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that 7500 accounts are delivered by the 7 th of every month	7500 accounts delivered by the 7 th of every month	No. of accounts to be delivered every 7 th of the month	7500 accounts are delivered by the 7 th of the month	To ensure revenue enhancement in the municipality through the implementation of the revenue enhancement strategy	1.1.7	Have access to Easy Pay Remote Payment Services by 31 December 2013.	Date at which Easy Pay Remote Payment is accessed	Target Met. Service Provider appointed 30 September 2014	N/A	N/A	N/A	N/A	YES
						Install Speed Point Machines	Date at which Speed Point Machine is installed	The SLA has been signed and the Machines are operational Payments done through speed points	N/A	N/A	N/A	N/A	yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To procure an electronic referencing system by 30 June 2013	Installation and Implementation of electronic referencing system by 30 June 2013	By 30 June 2013	Target Met	To do billing by the 10 th of each month to 7500 accounts.	1.1.9	Billing done end of each month and Posting of 7500 accounts delivered by the 10 th of the month	Date of billing and posting	July - Done on the 30 th Aug-Done on the 30 th Sept Done on the 30 th Oct - Done on the 31 ST Nov-Done on the 30 th Dec Done on the 30 th Jan - Done on the 31 ST Feb-Done on the 28 th March Done on the 31 st April - Done on the 31 ST May -Done on the 31 st June Done on the 30 th	N/A	N/A	N/A	N/A	YES
To have all income accounts reconciled to the ledger on monthly Basis	12 Reconciled income accounts to the ledger	12 Reconciliations	Target Met	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.1.3 SUPPLY CHAIN MANAGEMENT UNIT													
Ensure all municipal assets are insured	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that people at SCM are up-to-date with the changes (if any) of regulations	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	To ensure that procurement procedures are compliant with MFMA, SCM Regulations and SCM policy.	1.3.2	Bids & other Procurements to be compliant with MFMA, SCM policy and other prescripts	Bids awarding to be within a turn-around time of two months from the opening of bids.	All the bids were awarded within the turn-around time of 2 months from the opening.	N/A	N/A	N/A	N/A	Yes
Ensure that our financial system is in line with the required standards	Implement Supplier Database Software by 30 June 2013	By 30 th June 2013	Target not met	To have supplier data base of Abakus System.	1.3.4	Procure and implement Supplier Database Software by 30 November 2013	Date of procurement and implementation	Not done	Abukus advised that the current system does not have the facility unless the municipality upgrade	Awaiting for SCOA Implementation	500 000	None	Yes
Ensure that the institution complies with the regulations as set out on SCM	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	To ensure that awarded bids are submitted to NT.	1.3.3	Bids awarded contracts reported to NT by the 15 th of the month	Submission of report on Awarded Bids to NT by 15 th of Every	All the bids are reported to NT	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	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				Month						
Ensure that the institution complies with the regulations as set out on SCM	Maintenance and enforcement of all bids awarded contracts to be submitted on the 10 th of every month	Number of contracts updated and submitted on a monthly basis.	No of Contracts submitted on a monthly basis	To ensure the data base audit conducted.	1.3.5	4 report on Data Base audit to identify and disqualify suppliers not complying with the MFMA SCM regulations requirements by 30 June 2014	Reports of Database audit	An advert was published on the notice board and website inviting bidders to update their information on the database	N/A	N/A	N/A	N/A	Yes
Ensure that the institution complies with the regulations as set out on SCM	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	To ensure that asset register is GRAP compliant	1.3.6	12 Reports on Register reconciled to Ledger monthly by the 10 th	Number of reports	Reports are done on a monthly basis. And the Asset Physical Verification was done from the 27 – 30 June 2014	N/A	N/A	N/A	N/A	Yes
Ensure that all assets procured during the year have been added on the assets register	GRAP Compliant 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	Ensure that all assets procured during the year have been added on the assets register		Purchase a Asset Management System by 30 June	Asset management System purchased by set date	Procured on the 25 th November 2013 and 4 reports on fleet management	N/A	N/A	600,000.00	507,300.00	yes
				To ensure that risk cover is GRAP compliant	1.3.7	12 Reports on Risk Cover for all Movable and Immovable Assets of the Municipality	Number of report on insured assets	The assets are insured when they are procured and delivered to the municipality	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that goods procured are done so in accordance to regulations	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	To ensure that the municipality has a Fleet Management Policy	1.3.8	Procure Fleet Management System by 30/09/13 12 Detailed Report on Fleet Management every 10 th of the month	Procured Fleet management System and number of reports on management of fleet	Procured on the 25 th November 2013 and 4 reports on fleet management	N/A	N/A	245,000.00	85,000.00	Yes
Ensure that goods procured are done so in accordance to regulations	Developing of Demand Management Plan for all Bids procurement	Developing of Demand Management Plan for all Bids procurements	Target not met	To have an Integrated Demand Management Plan.	1.3.1	Developing of Demand Management Plan for all Bids procurements and reports on Procedures	Integrated Demand Management Plan	The Demand Management Plan developed and submitted to Council for approval on the 31 August 2013.	N/A	N/A	N/A	N/A	Yes
				N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4.1.4 CFO's OFFICE													
Ensure that our financial system is in line with the required standards	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that 250 Km of access roads is maintained by 2017.	Acquisition of Plant Items by 30 June 2013	Acquisition of Plant Items by 30 June 2013	Target Met	To acquire own plan	1.3.9	Plant units procured by 31 July 2013	Procured plant by set date						yes
Ensure that the policy is reviewed and is in line with the required regulations	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.2. COMMUNITY SERVICES DEPARTMENT													
4.2.1 ENVIRONMENTAL, SOLID WASTE MANAGEMENT AND EPWP													
To plant trees in schools, community halls and households by 2017	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To address the effects of Climate Change annually	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	To promote climate change awareness in school	2.1.6	Supply 1000 trees to schools and halls by 30 June 2014	Number of trees supplied to schools and halls	Trees supplied to schools in Cedarville and Matatiele. The remaining trees have been given to Harry Gwala Park Community	Trees purchased this financial year were delivered late (January 2014) and could not be planted.	Trees have been kept for September Arbor Week programme	R50 000.00	R43 000.00	
To ensure effective maintenance of cemeteries	Purchase one (1) Mini Excavator by June 2013	Successful purchasing of Mini Excavator No of Cemeteries maintained	Use EPWP personnel to do ground maintenance	N/A	N/A	3 Cemeteries to be maintained by a Service Provider	No of Cemeteries maintained	Grass cut and Cleaning of cemeteries	N/A	N/A	R60 000.00	60 000.00	N/A
To improve ground water management	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To improve ground water management	Rehabilitation of eroded land in the Nature Reserve (Mountain Lake)	Size of the rehabilitated land in by June 2013	Target not met	To improve ground water management	N/A	Rehabilitation of eroded 1 hectare in the Nature Reserve (Mountain Lake)	Size of the rehabilitated land in by June 2013	One (1) hectare area completed	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To address the effects of Climate Change annually	Construction of the Nursery in Cedarville	Completed Nursery by 30 June 2013	Nil	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To address the effects of Climate Change annually	Purchase of 300 indigenous trees	R100,000 worth of trees delivered	Trees were delivered and planted during Arbor week	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To address the effects of Climate Change annually	To train 1300 staff on wattle control around town.	Number of people trained on wattle control	40 people trained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Increase land under formal protection	54 ha size fence increase in Wilfried Baur	Size of the area fenced	The respective area was completely fenced	To construct a fence for the northern boundary	2.1.5	Construction of 4 KM Fence at the Commonage by 30 th June 2014	Number of Kilometers of commonage fenced by set date	2.5km Construction was completed	1.5km The remaining Km were to be constructed later	To be constructed in Cedarville 2014/15	R200 000.00	R184 000.00	Yes
N/A	N/A	N/A	N/A	To populate the nature reserve with game	2.1.4	30 Red Hartebeest and 15 Mountain Reedbuck translocated 31/12/2014	Number of animals translocated	43 Animals were translocated	2 remaining went astray	To source more game	N/A	N/A	Yes
N/A	N/A	N/A	N/A	To promote climate change awareness in schools	2.1.7	3 awareness campaigns conducted	Number of awareness campaign on Climate Change conducted	3 Awareness campaigns conducted	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	To provide clean drinking water and sanitation at the Wilfred Baur nature reserve	2.1.8	To construct and complete a pipeline by 30 June 2014	Date of completion	Applied for external funds for the project	Budget inadequate to do the project. The project requires R200 000.	Source external (provincial and national department) funding for the project	R20 000.00	R0.00	Yes
To ensure full compliance with landfill license	100% compliance with permit	Report from DEDEAT	Landfill site managed according to the required standard	To conduct the landfill site audit	2.1.9	Conduct a Landfill Audit Report by 31 December 2013	Date of the Landfill Audit Report	Landfill audit was conducted	None	N/A	R60 000.00	R55 450.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To create awareness amongst the public on waste management (p.229)	2 awareness campaigns conducted by 31/03/13	No. of campaigns conducted	Target not met	To conduct waste awareness campaigns	2.1.10	2 awareness campaigns on waste management held by 30 June 2014	Number of campaigns held	2 Waste Management Awareness campaigns were conducted	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	To conduct a feasibility study on 6 wards	2.1.11	Feasibility study on waste removal in rural areas	Number of areas conducting feasibility study	Study was conducted in the respective wards (2, 6, 10, 11, 17 & 20). The response was negative	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	Eliminate illegal dumping sites	2.1.12	3 illegal dumping sites eliminated by march 2014	Number of sites eliminated	7 illegal dumping sites was cleaned in ward 19 and 26	More illegal dumping sites were discovered	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	To install a weighbridge	2.1.13	Purchase and installation of web based weighbridge by 30/03/2014	Purchased weighbridge by set date	Equipment not purchased.	Equipment donated by Department of Environmental Affairs	N/A	R800 000.00	R0.00	Yes
Repair and maintenance of landfill leachate drainage system	Leachate drainage system operational by 30/12/12	Operational system by 30/12/12	Leachate drainage system is not operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure full compliance with landfill license	To develop recycling policy document by 30/12	Recycling policy document by 30/12	Target not met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To construct the Buyback centre at the landfill site	Buyback centre operational from 09/12	Operating buyback centre by 09/12/12	Target not met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To establish waste recycling project in the residential area	Buxton Park households pilot recycling project by 09/12 and 6 reports	No. of reports about the project.	Target not met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure collection of CBD and households refuse	Weekly household refuse collected in ward 1, 19, 20, 26	No. of wards receiving refuse collection service	Refuse collection conducted as the objective	To ensure collection of CBD and households refuse	N/A	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	R1 740 000.00	R1 740 000.00	Yes
To ensure cutting of grass during summer season	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	To ensure cutting of grass during summer season	N/A	Grass cutting in ward 1, 19, 20, and 26 from 01/10/12-30/04/12	Number of wards receiving grass cutting service	Grass cut in Ward 1,19,20 and 26	N/A	N/A	4 000 000.00	3 823 000.00	Yes
Poverty alleviation N/A	10 000 household to get food for waste in areas N/A	Number of household receiving food for waste in rural areas N/A	1000 Food for waste programme monitored by EPWP unit N/A	Poverty alleviation	2.1.1.C	90 Food for Waste beneficiaries appointed, and 9 Reports by 30 June 2014	Number of household receiving food for waste in rural areas	90 food for waste beneficiaries received	N/A	N/A	R10 946 000.00	R686 250.00	Yes
				To appoint EPWP staff	2.1.2	100 food for waste beneficiaries appointed, trained and 3 reports by 30/06/2014	Number of appointed beneficiaries and reports	100 beneficiaries appointed and trained.	N/A	N/A		R270 000.00	Yes
N/A	N/A	N/A	N/A	To appoint EPWP staff	2.1.1. A	9 Reports on EPWP by 30 June 2014	Number of Reports on EPWP	9 Reports on, Food for Waste Nkhoesa Mofokeng	N/A	N/A		R5 034 750.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To appoint EPWP staff	2.1.1. B	Appoint and compiling 9 reports on 130 EPWP staff by 30 June 2014	Number of appointed Beneficiaries and number of reports	9 reports were compiled Rea Hloekisa	N/A	N/A		R1 517 720.00	Yes
N/A	N/A	N/A	N/A	To eradicate illegal dumping sites in Matatiele	2.1.1.12	3 Illegal dumping sites eliminated by march 2014	Number of sites eliminated	7 illegal dumping sites was cleaned in ward 19 and 26	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To acquire waste equipment	2.1.1.13	Purchase and installation of web based weighbridge by 30/03/2014	Purchased weighbridge by set date	Equipment not purchased.	Equipment is provided by Department of Environmental Affairs	N/A	R800 000.00	Nil	Yes
N/A	N/A	N/A	N/A	To appoint EPWP staff	2.1.1.E	20 beneficiaries appointed, trained and monitored by 31 /03/2014	Number of appointed and trained beneficiaries	20 beneficiaries appointed and trained	N/A	N/A	R 135 000.00	N/A	Yes
N/A	N/A	N/A	N/A	To appoint EPWP staff	2.1.1.F	10 beneficiaries appointed, trained and monitored by 31 /03/2014	Number of appointed beneficiaries	No appointment was made.	Fire Wise currently working on site doing wattle clearing and the maintenance Ongelusknek gateway	The budget for this project has been used on Rea Hloekisa, Nkhoesa Mofokeng and Food for Waste	R 618 171.00	R618 171.00	No
N/A	N/A	N/A	N/A	To appoint EPWP staff	2.1.1.G	520 beneficiaries appointed and 3 reports by 30/06/2014	Number of appointed beneficiaries	520 beneficiaries appointed and 3 Reports compiled	N/A	N/A	R 5 850 000.00	R5 850 000.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
					2.1.1.G	100 beneficiaries appointed and 3 reports by 30/06/2014 (100% contribution by DPW)	Number of appointed beneficiaries and reports	100 beneficiaries appointed and trained.	N/A	N/A			yes
N/A	N/A	N/A	N/A	To appoint EPWP staff	2.1.3	Procure PC and Cleaning material for EPWP beneficiaries by 31/03/2014	Procured PC and cleaning material by set date	Procured PC and cleaning material	N/A	N/A	R617 020.00	R617 020.00	Yes

4.2.2 Public Amenities

2012/2013 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To repair and maintain community halls	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.	To repair and maintain community halls	2.2.1	To renovate four (4) community halls by 30 June 2014	Number of halls renovated	No renovations done	The project was transferred to technical services due to technical aspects of the project.	Hall maintenance to resume in 2014/15	R750 000.00	750 000.00 (spent on other building maintenance)	Yes
N/A	N/A	N/A	N/A		2.2.2	To renovate and maintain of Coffee pot and Bus Rank toilets by 31 December 2013	Renovated coffee pots and toilets at set date	Done and completed Target met	N/A	N/A	R600 000.00	R504 315.77	yes
N/A	N/A	N/A	N/A		2.2.3	Daily cleaning and maintenance of the swimming pool	Adequately maintained Pool	Overhauling of the Swimming Pool	The swimming Pool was overhauled due to the collapse of the pool infrastructure and completed	N/A	R350 000.00	R345 000.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To maintain sports fields	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		2.2.4.	Renovation of tennis court by 30/06/14	Date of completion of renovation	Renovations were done on Sportfields due to SALGA Games hosted by Matatiele	Matatiele hosted SALGA and target had to be deviated	N/A	R150 000.00	R150 000.00	Yes
N/A	N/A	N/A	N/A		2.2.5	Hire Municipal Sport fields and halls	Generated income	Target met, income was generated from facilities (R217 769.24)	N/A	N/A	N/A	(R217 769.24)	Yes
4.2.3 PUBLIC SAFETY													
Testing of Driver and learner licenses	Issue 1200 Driver Licenses and 2800 Learner Licenses	No. of Licenses	2120 Driver Licenses and 6362 Learner Licenses tested and issued	Testing of Driver and learner licenses	2.3.2	To test 4500 people and vehicles for licenses	Number of persons/ vehicles tested	13540 people and vehicles tested – Target Met	N/A	N/A	N/A	N/A	Yes
Licensing of Motor vehicles	3000 Motor Vehicle Licensed	No. Of Motor vehicle licensed	2120 Driver Licences and 6362 Learner Licences tested and issued	Licensing of Motor vehicles	2.3.3	To have 3200 vehicles licensed by 30 June 2014	Number of vehicles licensed	12164 vehicles licensed – Target Met	N/A	N/A	N/A	N/A	Yes
Test of Extra Heavy Duty drivers licences	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	Test of Extra Heavy Duty drivers licenses	2.3.4	Complete Grade A testing ground by 30/06/14	Date of completion of testing ground	Gravel and kerbing laid	Contractor s not having the capacity to source heavy plant	letters sent to scm to replace current contractor	R1500 000	R500 000	Yes
Effective Traffic policing	10 000 vehicle stopped	No. of vehicles stopped	10095 vehicle stopped	Basic Service Delivery – Disaster Fire & Rescue IDP 4.2.3 pg. 182 - 185	2.3.1	8 Fire and rescue campaigns by 30 June 2014	Number of awareness campaigns	12 Fire & rescue campaigns conducted	N/A	N/A	Nil	Nil	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
– Effective Traffic Policing	3600: traffic fines	No. of vehicles fined	6580 Traffic Fines issued	Effective Traffic policing	2.3.10	To issue 4000 sect 56 and 341 fines by 30 June 2014	Number of sect 56 & 341 issued	6573 sec 56 & 341 fines issued – Target met	N/A	N/A	N/A	N/A	Yes
Effective Traffic Policing	480 vehicle pound	No. of vehicles pounded	507 vehicles impounded	Effective Traffic Policing	2.3.9	To impound 120 vehicles and 125 stock		270 vehicles impounded – Target Met	N/A	N/A	N/A	N/A	Yes
Basic Service Delivery – Stock management IDP 4.2.3 pg 182 - 185	500 Stock pound	No. of stock pounded	1609 stock impounded	Basic Service Delivery – Stock management IDP 4.2.3 pg. 182 - 185				978 head of stock impounded – Target Met	N/A	N/A	N/A	N/A	N/A
Effective Traffic Policing	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Compliance with Pound Legislation IDP 4.2.3 pg 182 - 185	To improve pound and comply with legislation by 31/12/12	Improvements by 31/12/12	Stock pound improvements complete as per legislation requirements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery – traffic Control IDP 4.2.3 pg 182 - 185	Install 3 sets of Traffic Lights by 30/06/2013	Traffic Lights commissioned by 30/06/2013	Target not met.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery – Disaster Fire & Rescue IDP 4.2.3 pg 182 - 185	To acquire fire and rescue equipment by 30/09/12	Equipment Purchased and be operational by 31/12/2012	Equipment purchased and operational	Basic Service Delivery – Disaster Fire & Rescue IDP 4.2.3 pg. 182 - 185	2.3.6	Purchase rescue equipment by 30/09/2013	Date of acquisition of rescue equipment	Rescue Equipment purchased and operational – Target Met	N/A	N/A	N/A	N/A	Yes
Disaster Fire & Rescue	Upgrade Emergency power for testing station	Upgrade complete by 31/12/2012	Emergency Power upgrade complete	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Disaster Fire & Rescue	Upgrade Fire Station by 31/12/2012	Upgraded Fire Station by 31/12/12	Upgrade of Fire station complete	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Fire & Rescue	Renovate Dennis Fire engine by 30/06/2013	Dennis Fire Engine Operational	Dennis Fire Engine operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fire & Rescue	3 fire satellite stations to be established	Number of fire satellite stations established	Target not Met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fire & Rescue	Renovate Dennis Fire engine by 30/06/2013	Dennis Fire Engine Operational	Dennis Fire Engine operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fire & Rescue	3 fire satellite stations to be established	Number of fire satellite stations established	Target not Met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective Traffic policing	8 000 vehicle stopped	No. of vehicles stopped	10095 vehicle stopped	Effective Traffic Policing	2.3.7	To stop 8600 cars by 30 June 2014	Number of vehicles stopped	12316 vehicles stopped and checked – Target Met	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	Effective Law enforcement	2.3.8	R120 000 - Stock R40 000 Vehicles	Amount of Revenue received	R138110-98 stock – Target Met R131355-00 Vehicles – Target Met	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	To replace the existing feet of traffic vehicles	2.3.6	Purchase of 4 new traffic vehicles by 30/06/14	Number of traffic vehicles purchased	New Traffic vehicles purchased and operational	N/A	N/A	R1200 000	R120 000.00	Yes
				Effective Traffic Policing	2.3.5	Purchase of 4 new traffic vehicles by 30/06/14	Number of traffic vehicles purchased	New Traffic vehicles purchased and operational – Target met	N/A	N/A	R1200 000	N/A	Yes
Basic Service Delivery – Disaster Fire & Rescue IDP 4.2.3 pg 182 - 185	To acquire fire and rescue equipment by 30/09/12	Equipment Purchased and be operational by 31/12/2012	Equipment purchased and operational	Basic Service Delivery – Disaster Fire & Rescue IDP 4.2.3 pg. 182 - 185	2.3.6	Purchase rescue equipment by 30/09/2013	Date of acquisition of rescue equipment	Rescue Equipment purchased and operational – Target Met	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.3 CORPORATE SERVICES													
4.3.1: HUMAN RESOURCES MANAGEMENT													
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	WSP submitted to SETA by 30/06/13	Date of submission of WSP	Achieved by set date	WSP submitted to SETA by 2013 /2014	N/A	To have the WSP submitted by 30/06/2014	Date of submission	WSP submitted by 30/04/2014	N/A	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	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)	To have monthly trainings	3.1.9	To have all the registered employees and councillors paid for by 30 May 2014	Number of registered employees and councillors	Eleven (11) employees and four (4) members of the council registered and were paid for by the municipality	N/A	N/A	R50 000.00	R159 679.00	Yes
To ensure installation of proper HR Systems for smooth functioning of the Municipality by 2013/2014	30 Skills Intervention Trainings	No. of intervention trainings	21 training courses were run in 2012/13 Financial Year	To ensure installation of proper HR Systems for smooth functioning of the Municipality by 2013/2014	3.1.1	To roll out a 20 training courses for both councilors and employees by 30 June 2014	Number of Training Courses to be offered	Eighteen (18) training courses were offered for both employees & members of the council	2 training courses could not be attended due to financial constraints	Allocation of enough training budget by the municipality and application for more funds from LGSETA by 2014/15	R645000.00	R662 579.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To train unemployed by June 2012/2013	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	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	N/A	N/A	Eleven (11) Councillors and 27 employees completed FMP training course in March 2014. (the project started in 2012/13 and ended in 2013/14 financial year	N/A	N/A	N/A	N/A	N/A
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	EE Plan Submitted by 30/01/2013	EE Plan by set date.	EE plan and report were submitted on 13 Oct 2012.	Review employment equity plan	3.1.4.	To have an annual EE Plan reviewed by 30/06/14	Date of review	EE Plan Reviewed and adopted by Council on 30 May 2014	N/A	N/A	R50 000.00	R 50 000.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To have recognition awards ceremony in 2013/ 2014	3.1.8.	169 Employees received recognition awards during the ceremony in Nov 2013	Number of employees receiving awards	Employees on the following categories were awarded on 13 December 2013: (i) Fallen stars = 20 (ii) 5 year-service = 81 (iii) 10 year-service = 10 (iv) 15 year-service =11 (v) 20 year-service= 10 (vi) Departmental exemplary in customer service employee =6 (vii) Departmental exemplary in work attendance & availability = 6 (viii) Best newcomer = 1 (ix) Best departmental intern = 6 (x) Best Municipal Intern = 1	N/A	N/A	R250 000.00	R217 000.00	Yes
N/A	N/A	N/A	N/A	Development of the wellness program	3.1.2.	Host two (2) Safety Days by 30 June 2014	Number of Safety Days held	2 safety days conducted on November 2013 and June 2014	N/A	N/A	R50,000.00	R50 000.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that the LLF meetings take place monthly as per the schedule of meetings or on alternative agreed dates	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: 1.1February 2013 2. 1 March 2013	to have monthly LLF meetings	N/A	12 LLF meetings held	No. of LLF meetings held	4 LLF meetings held: (i) 30/08/13 (ii) 02/09/13 (iii)28/10/13 (iv)12/02/14	The meeting is depended on the availability of labor representatives and Management representatives, but in most cases an absence of a quorum makes it difficult for meetings to take place.	To ensure the sitting of LLF in 2014/15 financial year.	N/A	N/A	Yes
To ensure proper implementation of the conditions of service like Night, Stand-by, Long Service and Acting Allowances as per SALGBC Collective Agreement	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.	To ensure proper implementation of the conditions of service like Night, Stand-by, Long Service and Acting Allowances as per SALGBC Collective Agreement	N/A	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 General Management meetings	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure proper implementation of the conditions of service like Night, Stand-by, Long Service and Acting Allowances as per SALGBC Collective Agreement	Minimizing legitimate queries to 100 per quarter	Number of queries attended to	Less than 50 queries handled per quarter	N/A	N/A	N/A	N/A	N/A	N/A	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	Develop and EAP Plan by 31/12/12	Developed EAP Plan	Target not met	N/A	3.1.5	Conduct two (2) Wellness Days by 30 June 2014	Number of Wellness Days held	First wellness and safety day was held on 15 November 2013 and Second Wellness and safety day was held on 20 June 2014	N/A	N/A	R240,000.00	R175668.57 R49150.00	Yes
To always ensure proper management and record keeping regarding the Recruitment and Selection Process	- 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 turnaround time	N/A	N/A	N/A	N/A	30 employees recruited in 2013/14 17 Interns were placed in 2013/14	N/A	N/A	N/A	N/A	Yes
To ensure installation of proper HR Systems for smooth functioning of the Municipality by 2013/2014	Cascaded IPMS to all employees by 30/06/13	Capacitated staff on IPMS	Target not met	To have the IPMS Policy developed by 2013/2014	N/A	To have compiled and adopted IPMS policy by 2013/14	Adopted IPMS policy	IPMS Policy adopted on 30 May 2014	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To have the HR Plan developed and aligned with the core functions of the Municipality by 2013/2014	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	Compilation and finalizing of Human Resource Plan	3.1.3.	To have compiled a Human Resource Plan by 31 December 2013	Date Human Resource Plan is adopted	Human Resource Plan Approved By Council on 30 May 2014	N/A	N/A	R50 000	R50 000.00	Yes
To develop a Retention Strategy and have it approved by council by 2012/2013	Retention Strategy adopted by Council by 30/09/12	Adopted strategy by set date	Adopted by 29/06/2012	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Nil	Nil	N/A
N/A	N/A	N/A	N/A		3.1.8.	To have recognition awards ceremony in Nov 2013	Number of employees receiving awards	Recognition awards ceremony took place in December 2013	N/A	N/A	R350 000.00	R350 000.00	Yes
--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	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	An adopted Funeral policy	3.1.7.	Develop an in house funeral policy and bereavement arrangement by 30 June 2014	Developed policy at set date	Policy submitted and approved by council on 30/05/2014 and bereavement arrangements done	N/A	N/A	R50 000	R50 000.00	Yes
N/A	N/A	N/A	N/A		3.1.6.	Organogram review and work study completed by 30 June 2014	Review Organogramme and work study	Approval of the organogram was done by council on 30 May 2014	N/A	N/A	R50 000	R50 000.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.3.2 CORPORATE SERVICES: GOVERNANCE													
To ensure compliance with the OHS Act by 2012/2013	Develop OHS Plan by 31/12/12	Developed OHS Plan by set date	OHS Plan has been developed 28/12/12	To have an approved OHS Plan and policy by 2013/2014	3.5.1.	To have a completed and approved OHS Plan and policy by 31 Dec 2013	Date of Completion	OHS Plan and Policy were adopted on 30 May 2014	N/A	N/A	R1 100000.00	R417 214,17	Yes
N/A	N/A	N/A	N/A	To ensure that Municipal ICT infrastructure is upgraded	3.5.2.	By 30 June 2014 to have appointed an ICT Contractor for installation of the ICT Infrastructure	Date	Four (4) Service providers appointed. 1. Dimension Data appointed in April 2014. 2. Telkom appointed in February 2014. 3. Umpisi Engineers' appointed May 2014. 4. Microsoft Ireland limited appointed in May 2014.	Obsolete IT Infrastructure which posed a security risk for municipal data	N/A	R600,000.00	R600 000.00	Yes
N/A	N/A	N/A	N/A	To ensure that Municipal ICT infrastructure is upgraded	3.5.3.	To have a fully fledged both manual and electronic document management system operational by 30 June 2014	Operational DMS by set date	Manual and Electronic document Management System by Metrofile.	N/A	N/A	R350 000.00	R335 651.00	Yes
N/A	N/A	N/A	N/A		3.5.4	To have 26 HR policies completed and adopted by 30 June 2014	Number of policies to be developed and completed	Target met 33 policies reviewed and adopted on 30 May 2014	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A		3.5.5	To have 1 copy of the delegation framework and a set of 10 terms of reference of committees by Dec. 2013	Copy of the terms of reference Number of terms of reference	1 copy of Delegation Framework and a set of 10 Tor's					
4.3.4 CORPORATE SERVICES: ADMINISTRATIVE SUPPORT													
To acquire an annual Electronic Archiving update in line with the latest Municipal requirements and latest developments by 2013/2014	Registry & Archives Handbook adopted and implemented by 31/03/2013	Adopted and implementabl e Handbook by set date	The draft Handbook and Information and Records management policy are in place.	To acquire an annual Electronic Archiving update in line with the latest Municipal requirements and latest developments by 2013/2014	N/A	Adoption of the Registry and Archives Handbook	Adopted handbook	Handbook adopted by 31 July 2013	N/A	N/A	N/A	N/A	Yes
				To create a well structured Record keeping System	N/A	4 Quarterly Workshops on Records and Information management System	Number of Workshops held by set dates	Target not met - 3 Workshops not held	EC Provincial Archives has not reviewed our policies	Workshops will be held once approval of the policy is obtained from the EC Provincial Archives	N/A	N/A	Yes
To ensure that Departmental employees' meeting takes place every month	12 Departmental employees meetings per annum	Number of departmental meetings held	11 Departmental Meetings were held..	To ensure that Departmental employees' meeting takes place every	3.4.5	4 Departmental Meetings held	Number of Departmental Meetings by set dates	2 Departmental Meetings held on 20 March and 30 June 2014	Work commitments did not allow time for a meeting	Departmental meetings will be held in 2014/2015	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To keep the municipal buildings in a serviceable condition	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	N/A	N/A	N/A	N/A	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	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	To keep the Municipal Buildings in a serviceable condition	3.4.6	12 Inspections on municipal buildings condition and 4 Quarterly reports on their condition by 30/06/14	Number of Inspections and number of reports by set date	Target met– 12 reports available	N/A	N/A	N/A	N/A	Yes
To ensure that the office space occupied by the municipal staff are cleaned thoroughly on a daily basis	12 Cleaning Services monthly reports	Number of cleaning service reports submitted	12 monthly reports have been to the Manager: Admin Support	To ensure that the office space occupied by the municipal staff are cleaned thoroughly on a daily basis	3.4.7	12 Monthly reports on Cleaning	Number of reports	Target met – 12 reports available	N/A	N/A	N/A	N/A	Yes
To ensure that messages, mail and correspondence are fetched and delivered within 30 minutes on a daily basis	12 Messenger service monthly reports	Number of messenger services reports submitted	12 reports have been to the Manager: Admin Support	To ensure that the office space occupied by the municipal staff are cleaned thoroughly on a daily basis	3.4.7	12 Monthly reports on Messenger services	Number of Messenger services report	12 messenger service reports available	N/A	N/A	Nil	Nil	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that the receptionist is 50% proficient in sign language by 2013	Recruit and Training of Receptionist in sign language by 31/03/13	Trained receptionist by set date	Target not met	To ensure that the receptionist is proficient in sign language	3.4.8	Train 5 employees in sign language by 30/06/14	Number of staff members trained on sign language	Three quotations were requested, only one Quotation obtained from Mrs. Diaho from Sive School	Service providers were none responsive	District Municipality to be approached to assist with details of the Service Provider they used for this training	Skills Budget	N/A	Yes
Budget Management	No over and under spending	Percentage of budget spent	100% Budget management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To implement the Departmental Asset Management register as stipulated by BTO	12 Monthly Assets Register Reports by 30/06/2013	Number of asset register reports by the set date	Target not met	N/A	N/A	N/A	N/A	N/A	N/A	BTO Function	N/A	N/A	N/A
N/A	N/A	N/A	N/A	To ensure that telecommunications of the municipality is controlled from 1 central place	3.4.9	12 Monthly reports on Telecommunication by municipal staff and a Training on Telecommunication Policy	Number of Reports on Telecommunication by municipal staff and a Training on Telecommunication Policy	12 Reports done No Training	Centralization was not done	Training to be done in 2014/15 after centralization of the Telephone System	N/A	N/A	Yes
To Acquire an annual updating of IT Infrastructure in line with the latest municipal requirements and latest developments by 2013/2014	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To ensure that telecommunications of the municipality is controlled from on central place	3.4.2	Centralize Telephone System by 30/06/14	Centralized Telephone System by set date	Telkom has changed switches by 30/06/14. Routers and switches have been installed in 2014/2015	The commissioning of the new voice services is awaiting the completion of the data network	ICT services provider is on site together with the contractor building the data centre/serve room.	R150 000.00	R150 000.00	N/A
N/A	N/A	N/A	N/A	To review at least 2 Admin Policies	3.4.10	Review the Dress Code; and Record and Information management Policies by 30/06/14	Reviewed policies by 30/06/2013	Policy reviewed 30 May 2014	N/A	N/A	Nil	Nil	Yes
-To establish an IT Steering Committee on IT matters by 2012/2013	-To craft an IT Plan by 2012/2013	IT Steering Committee Established by 30/09/12	Established committee by 30 September 2012	N/A	N/A	N/A	N/A	12 IT Meetings held through General Management Team meetings	N/A	N/A	N/A	N/A	yes
To keep the municipal buildings in a serviceable condition To ensure that the building meets the required safety/health standards	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Electronic recording machine system	Purchase Recording Apparatus/System purchased by 31/03/2013	Purchased recording apparatus system by set date	Electronic recordings installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To make Communities participate fully in decision making processes within the Municipality by 2012/13.	12 Complaints reports by 30/06/2013	Number of complaints reports	12 Reports done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To make Communities participate fully in decision making processes within the Municipality by 2012/13.	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	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 improve the safety and security of occupants and equipment within the municipal buildings	3.4.1	Install security and functioning Metal detector devices by 30/06/14	Installed security and functioning devices b30/06/14 y	Equipment purchased and installed	N/A	N/A	R200,000.00	R191,388.90	Yes
N/A	N/A	N/A	N/A	To ensure the efficient functioning of the Council and Committee Meetings		Publicizing of all Council meeting	Number of public notices of council meeting	4 Ordinary Council meetings Publicized	N/A	N/A	N/A	N/A	Yes
timely issued Timely issuing of agendas by 2017	Properly & timeously signed minutes of Council and Committees by 30/06/2013	Date of signed minutes	Minutes properly and timely signed		3.1.11	Recording of minutes available within 1 weeks of the meeting	Minutes of all council and committee meetings	All Council and Committee meetings recorded	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	Resolutions properly captured quarterly	Date of captured resolutions	Achieved			Resolutions properly captured after every council meeting	Schedule of resolutions	Council resolutions captured	N/A	N/A	N/A	N/A	Yes
	Implemented Council Resolutions quarterly	Implemented council resolutions	Implementation of Resolutions was carried out accordingly			Schedule of sitting of meetings	Schedule of meetings	Calendar of meetings developed	N/A	N/A	N/A	N/A	Yes
4.3.5 CORPORATE SERVICES: COUNCIL SUPPORT													
N/A	N/A	N/A	N/A	To make Communities participate in decision and processes of the municipality.	3.2.3	To have 5 Council support policies completed and adopted by 30 June 2014	Number of policies to be developed and completed	6 policies were reviewed and adopted 30 May 2014	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	3.2.1	To purchase cars for the Mayor and the Speaker by 31 December 2013	Number of cars Purchased	Both the Mayor and Speaker's car purchased	N/A	N/A	R1 700 000.00	R1 700 000.00	Yes
N/A	N/A	N/A	N/A	N/A	3.2.2	To Purchase furniture for the Mayor and Speaker by 30 June 2014	Purchased furniture by the said date	Furniture was purchased for the Mayor and Corporate Services Portfolio Head.	N/A	N/A	R100,000.00	R109 115.30	Yes
Timely issuing of agendas by 2017	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To make Communities participate fully in decision making processes within the Municipality by 2012/13.	Development of a public participation policy by 31/12/12	Developed policy by set date	Draft Public Participation Policy in place	N/A	N/A	N/A	N/A	Public Participation Policy adopted by 30 May 2014	N/A	N/A	N/A	N/A	N/A
To make Communities participate fully in decision making processes within the Municipality by 2012/13.	Implementation of public participation policy by 1/01/2013	Implementation of policy by set date	Target not met	To make Communities participate fully in decision making processes within the Municipality by 2012/13.	N/A	Ward Public Participation Fora established in all 26 wards by 30 June 2014	Number of wards profiled	340 public participation drivers were trained 26 May to 13 June 2014 Ward Fora.	public participation drivers had to be trained first.	Establishment of the Ward Fora had to be shifted to next year programme.	R350,000.00	R287 000.00 for Service Provider R286 720.00 for Accommodation and Catering	Yes
To make Communities participate fully in decision making processes within the Municipality by 2012/13	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 no developed	To make Communities participate fully in decision making processes within the Municipality by 2012/13.	N/A	N/A	N/A	Ward committee reporting template developed	No reporting manual in place	Reporting template to be reported upon in 2014/15	N/A	N/A	Yes
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.	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	To ensure that Ward Clerks and CWDs work in collaboration and synchronise one another in the Execution of functions.	3.2.4	To Capacitate and empower ward committees and ward Clerks on governance and management of the municipality by 30 March 2014	Number of ward Committees and ward clerks taken through institution building	Ward Committees, Ward Clerks and CDWs trained on Ward Operational Plans - done by DLGTA and SALGA	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To make Communities participate fully in decision making processes within the Municipality by 2012/13.	Establish public participation fora by 30/09/12	Established fora by 30/09/12	Target not met	To ensure that Ward Clerks and CWDs work in collaboration and synchronise one another in the Execution of functions.	3.2.5	Ward Public Participation Fora established in all 26 wards by 30 June 2014	Number of wards profiled	Approximately 340 public participation drivers were trained 26 May to 13 June 2014 Ward Fora.	public participation drivers had to be trained first.	Establishment of the Ward Fora had to be shifted to next year programme.	R350,000.00	R287 000.00 for Service Provider R286 720.00 for Accommodation and Catering	Yes
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	Amend Delegation Framework and Rules and Orders by 30 June 2013	Date of amended Framework and Rules and Orders	Target not met	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	3.5.5.	To have 1 copy of the delegation framework and a set of 10 terms of reference of committees by Dec 2013	Number of terms of reference; Number of copies of framework	Delegation Framework and a set of 10 TOR adopted by 30 May 2014	N/A	N/A	N/A	N/A	Yes
To make Communities participate fully in decision making processes within the Municipality by 2012/13.	12 Consolidated Complaints reports by 30/06/2013	Number of complaints and reports	12 Consolidated Reports done	To make Communities participate fully in decision making processes within the Municipality by 2012/13.	N/A	Training of Public Participation Drivers	Attendance registers and training manual	Public Participation Drivers trained from the 26 May 2014 to the 13 June 2014.	N/A	N/A	R350 000.00	R287 000.00 for Service Provider R286 720.00 for Accommodation and Catering	Yes
4.3.6 CORPORATE SERVICES: LEGAL SERVICES													
To provide legal opinion on any legal matter	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	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	3.3.4.	To have 1 Legal Services policies completed and adopted by 30 March 2014	Number of policies to be developed and completed	Promotion of access to Information (PAI) Manual in 30 May 2014.	N/A	N/A	Nil	Nil	Yes
To provide legal opinion on any legal matter	Drafting, interpretations and enforcing of legal documents and contract management	Enforced legal documents	Leases renewed (Engen and SekureAfrique), SLA's drafted and amended (Celta Vigo Civils).	To provide legal opinion on any legal matter	3.3.2.	20 SLA's / contracts done by 30 June 2014	Number of SLAs contracts done by set date	20 SLA's done.	N/A	N/A	Nil	Nil	Yes
To provide legal opinion on any legal matter	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	N/A	N/A	N/A	N/A	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	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	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	3.3.1.	20 By laws reviewed and formulated by 30 June 2014	Number of by- laws formulated and reviewed	15 bylaws are currently being drafted.	There were delays with the vetting processes by the attorney.	15 bylaws are to be developed / reviewed in 2014/15 financial year	Nil	Nil	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To render effective real estate management services for the municipality	3.3.3.	100 Municipal properties to have their ownership and registration confirmed.	Number of Municipal properties registered and verified.	85 properties were verified and 15 properties were brought to legal services for registration. A conveyancer was appointed to register those properties.	There were delays with the registration processes in the deeds office and delay regarding the signing of the Permission to Occupy (PTO) from traditional leaders and agriculture	15 Municipal Properties will have their ownership and registration confirmed in 2014/15 financial year.	R500 000.00	R500 000.00	YES
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 quarterly reports on Legal Services	Number of reports on Legal Services	Unit is established and expanding but target not met.	N/A	N/A	N/A	N/A	N/A	N/A	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.	Handling of Labour Relations Matters	Number of Labour Relation matters handled	Handled 1 Labour Relations matter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.4 ECONOMIC DEVELOPMENT AND PLANNING													
4.4.1 PLANNING UNIT													
Review policies in line with legislation annually.	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.	To Improve Land Use Management systems by 2017	4.2.9	Reviewed Town Planning Scheme by 31 Dec 2013	Draft Town Planning Scheme for Wards 19 and 26 by 30/06/2014	Draft Town Planning completed.	Contract time expired and Service Provider was in violation of the SLA contract deliverables and time frame	Contract not extended. An alternative Service provider appointed to complete the project in 2014/15	R167 000.00	R108 005.00	Yes
Improve Land use management systems by 2017	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure full compliance with the Town Planning Scheme by 2017.	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To upgrade land tenure rights for the Maluti Township by June 2013	Township established by 30/06/2013	Township Registration Certificate by set date	Target was not met.	To upgrade land tenure rights for the Maluti Township	4.2.9	Coordination of Maluti Land donation to the Province by 30 June 2014	Approval letter by set date	Land donation Co-ordination meetings held with Land Affairs. Valuation information for Maluti Township was completed	None	None	Operational	Nil	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure full compliance with the Town Planning Scheme by 2017.	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve Land Use Management systems by 2017	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure 80% compliance with NHBRC by 2017	Processing and approval of building plans in terms of NHBRC 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve Land Use Management systems by 2017	To develop and adopt Land Management Plan: 30/09/12	Completed land Management Plan by 30 / 03 /2013	Target Met	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	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	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 improve turn- around time of assessing received applications to be within 60 days of receipt	4.2.4	Approved subdivision applications within 60 days	Turnaroun d time for approval	No new applications received	None	None	Operational	Operational	Yes
N/A	N/A	N/A	N/A	To improve turn- around time of assessing received applications to be within 60 days of receipt	4.2.3	Approved rezoning, and special consents applications within 60 days	Turnaroun d time for approval	2 Applications received in Q1 and processed within 60 days. No applications were received for Quarter 2,3 and 4	None	None	Operational	Operational	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To Identify illegal land uses & issue notices to all Town planning scheme contraventions	4.2.5	Compliance notices served within one week of identification	Compliance notices served within one week of identification	73 Compliance notices served within one week of identification	None	None	Operational	Operational	Yes
Improve Land Use Management systems by 2017	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To improve Land Use Management systems by 2017	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	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 review the existing SDF by June 2015	4.2.1.	SDF completed by 30 June 2014	Reviewed SDF at set date	SDF adopted by Council	None	None	R319 257.00	R95 777.10	Yes
N/A	N/A	N/A	N/A	Ensure the Development of the Ongeluk'sneck Precinct Plan by June 2015	4.2.2.	Ongeluk 's Neck Precinct Plan by 30 June 2014	Approved Ongeluk 's Neck Precinct Plan at set date	Ongeluk 's Neck Precinct Plan adopted by Council	None	None	R223 212.00	R66 963.60	Yes
N/A	N/A	N/A	N/A		4.2.11.	30 identified municipal sites auctioned by June 2014	Disposed sites by date	Market valuation of site was completed and Council resolution was sought	Council Resolution (CR 529/24/01/14) to auction sites was rescinded and the disposal was put on hold as per CR543/31/03/14	Matter to be re-visited at Council level	R100 200.00	Nil	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To purchase working system by June 2014	4.2.7	Computer Aided Drafting System sourced, installed and users trained by June 2014	Purchased Computer Aided Drafting	System sourced and installed on 23 June 2014. Users were trained on the 26 to 25 June 2014	none	none	R80 000.00	R76 300,20	Yes
N/A	N/A	N/A	N/A	To purchase working system by June 2015	4.2.8	Sourced Development Application System by June 2014	Purchased Development Application System	System sourced and installed on 13 June 2014. Users trained on the 26 June 2014	None	None	R330 000.00	R256 500.00	Yes
N/A	N/A	N/A	N/A	N/A	4.2.10	Erected Street Names by 30 June 2014	Erected Street Names by 30 June 2014	Service Provider appointed and inception meeting held 20 May 2014	Street names were not delivered due to the NUMSA strike in the metal industry.	Street names to be delivered and erected in quarter 1 of the 2014/15 financial year.	R128 972.80	Nil	Yes
4.4.2 LOCAL ECONOMIC DEVELOPMENT													
N/A	N/A	N/A	N/A	to develop a centre to improve skills for cooperatives by June 2015	4.1.7	28 Cooperatives trained in Financial Management , Marketing and Bookkeeping	Number of Cooperatives trained by Set Date	28 Cooperatives were trained in Financial Management and Bookkeeping by Seda following the MoU that was signed between MLM and SEDA.	N/A	N/A	100 000.00	100 000.00	POE-Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that the Local Economic Development forum and Local Action Team is functional by June 2013	4 quarterly meetings to be held	Number of meetings held each quarter	Four Local Action Team quarterly meetings were held	To provide support to SMMEs in various LED focus areas	4.1.5	4 LAT meetings to be held by 30 June 2014	Number of LAT meetings held	4 LAT meetings were held held in each quarter of 2013/14 financial year.	N/A	N/A	R10 000.00	R6000.00	Yes
To facilitate the establishment of 1 local Tourism organisation by June 2013	Functional LTO by 30/06/2013	LTO established by set date	Target not met	To facilitate the establishment of 1 local Tourism organisation by June 2014	4.1.14	Establishment of Local Tourism Organization by June by 2014	Functional LTO by June 2014	Guidelines for LTO developed	There were still engagements with the privately owned LTO and the Communities	LTO to be established during 2014/15 financial year	N/A	N/A	Yes
Provide support to SMMEs in various LED focus areas by June 2013	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.	To develop the Agriculture, Forestry and Agri-business potential in the municipality to its optimal level	4.1.6	Funding for Milling facility by 30 June 2014	Date fund is located for milling facility	Funding sourced from Old Mutual Masisizane Fund for the milling plant establishment. Close out report submitted to the Department of Local Government	N/A	N/A	R50 000.00	R50 000.00	Yes
Support at least agricultural initiatives by June 2015	8 functional feed lot camps by June 2013	Number of fenced camps by set date	Eight feedlot camps demarcated. Target was not met.	N/A	N/A	N/A	N/A	N/A	Budget Constraints	Project to resume in 1014/15	N/A	N/A	N/A
To develop a centre to improve skills for Cooperatives by June 2015	Training centre built by 30/06/2013	Completed training Centre by set date	Target not met Business plan completed by the service provider.	to develop a centre to improve skills for cooperatives by June 2014	4.1.11	Business Plan Prepared and Cooperative Training undertaken by 30 June 2014	Date which business plan and cooperative training is undertaken	Business Plan has been prepared and	Funds for construction of Cooperative Training were not secured	Project to resume when funds have been sourced	R50 000.00	R50 000.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To provide a one stop support center for Local Economic Development centre for SMME by June 2013	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	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	conduct 5 initiatives to market Matatiele by 2014	4.1.9	LED Summit held by 30 June 2014	Date Led summit is held	LED Summit was held on 5 th to 6 th February 2014	N/A	N/A	R250 000.00	R250 000.00	Yes
To promote and market Matatiele as a tourist destination by June 2013	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.	conduct 5 initiatives to market Matatiele by 2014	4.1.1	Music Festival hosted by 31 December 2013	1 Music Festival held in Dec 2013	Matatiele Music Festival was hosted on the 07 th December 2013	N/A	N/A	R850 000.00	R850 000.00	Yes
Matat FEES	To successfully host Matatiele FEES by 09/12	Matatiele FEES hosted successfully by 09/12	Target not met	conduct 5 initiatives to market Matatiele by 2014	4.1.2	Fees held by 31 December 2013	Date Fees is hosted	Matat Fees was held on the 18-20 October 2013	N/A	N/A	R300 000.00	R300 000.00	Yes
To promote and market Matatiele as a tourist destination by June 2013	To Market Matatiele in 3 shows	Number of shows in which Matatiele was marketed	Marketed Matatiele at the Tourism Indaba, Beeld Show and Mehloing Tourism Event.	conduct 5 initiatives to market Matatiele by 2014	4.1.3	Two Tourism awareness campaigns held by 30 June 2014	Number of campaigns held	Two Tourism awareness campaigns were held in November and in May 2014 respectively.	N/A	N/A	R8000.00	R8000.00	Yes
To conduct Feasibility study for establishment of Municipal Entity by 30 June 2013	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To provide support to SMMEs in various LED focus areas	4.1.12	Audit of LED Projects in 12 wards by June 2014	Audit of LED Project or Co operatives conducted	Audit of LED Projects in 12 wards was done and completed for wards 2, 3, 1, 14, 21, 25, 17, 24, 12,18, 23 and 16 by June 2014.	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	To develop the Agriculture, Forestry and Agri-business potential in the municipality to its optimal level	4.1.13	Foundation/Slab for Silo facility built by 30 June 2014	Foundation/Lab for Silo Facility	Specification for Silo Foundation/Slab	Manufacturer's requirements exceeded the proposed budget	Project budgeted for and to resume in 2014/15 financial year	R600 000.00	N/A	N/A
N/A	N/A	N/A	N/A	To provide support to SMMEs in various LED focus areas	4.1.8	Information sharing day in Business Development and Financial Management	Number of workshops by set date	Four workshops were held for emerging contractors were held.	N/A	N/A	R8000.00	R8000.00	N/A
N/A	N/A	N/A	N/A	To provide support to SMMEs in various LED focus areas	4.1.15	Sourced funds for Mining feasibility study by June 2014	Sourced funds for Mining feasibility study by June 2014	Business plan was submitted to IDC for funding in June 2014	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	To foster compliance with legal requirement of the law	4.1.16	Gazetted Liquor Trading Bylaw by June 2014	Liquor Trading Bylaw gazette by date	Liquor trading by-law was Gazetted on 29/04/2014	N/A	N/A	N/A	R4000	Yes
N/A	N/A	N/A	N/A	to provide properly designated trading areas for hawkers	4.1.17	Purchase 300 Steel Hawker tables by 30/06/14	Number of tables by set date	300 Hawker tables with wheels were delivered in June 2014	N/A	N/A	R400 000.00	285 000.00	Yes
N/A	N/A	N/A	N/A	To provide support to SMMEs in various LED focus areas	4.1.4	Issuing of Business licenses within 21 days	Turnaround time for processing business licenses	Business notices were issued within 21 days	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	SDBIP Project No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	conduct 5 initiatives to market Matatiele by 2014	4.1.10	Tourism sector plan in place by 30 June 2014	Date at which Tourism sector plan is developed	Tourism sector plan was in developed by end June 2014	N/A	N/A	230 000.00	R175 000.00	Yes

4.5 INFRASTRUCTURE SERVICES

CONSTRUCTION LEGEND				
<p>GRAVEL ROADS</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Design, tender and advertisement <p>Stage 2 (20%)</p> <ul style="list-style-type: none"> • Appointment of contractor • Roadbed preparation <p>Stage 3 (80%)</p> <ul style="list-style-type: none"> • Installation of pipes <p>Stage 4 (95%)</p> <ul style="list-style-type: none"> • Tipping of gravel • Processing of gravel <p>Stage 5 (100 %)</p> <ul style="list-style-type: none"> • Protection Works • Installation of road signs <p>Stage 6 (100 %)</p> <ul style="list-style-type: none"> • Completion certificate 	<p>SURFACED ROADS</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Design, tender and advertisement <p>Stage 2 (50%)</p> <ul style="list-style-type: none"> • Appointment of contractor • Mass earthworks • Installation of pipes culverts <p>Stage 3 (70%)</p> <ul style="list-style-type: none"> • Pavement Layers • Sealants <p>Stage 4 (90%)</p> <ul style="list-style-type: none"> • Kerbing • Asphalt • Protection Works <p>Stage 5 (95%)</p> <ul style="list-style-type: none"> • Road signs • Road markings <p>Stage 6 (100%)</p> <ul style="list-style-type: none"> • Completion certificate 	<p>BUILDING CONSTRUCTION</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Design, tender and advertisement <p>Stage 2 (20%)</p> <ul style="list-style-type: none"> • Appointment of contractor <p>Stage 3 (40%)</p> <ul style="list-style-type: none"> • Site layout • Earthworks <p>Stage 4 (50%)</p> <ul style="list-style-type: none"> • Foundation excavations and concrete casting <p>Stage 5 (70%)</p> <ul style="list-style-type: none"> • Building of walls • Roof installation <p>Stage 6 (90%)</p> <ul style="list-style-type: none"> • Windows • Plastering • Landscaping <p>Stage 7 (100%)</p> <ul style="list-style-type: none"> • Completion certificate 	<p>SPORTSFIELD</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Design, tender and advertisement <p>Stage 2 (60%)</p> <ul style="list-style-type: none"> • Appointment of contractor • Earthworks <p>Stage 3 (95%)</p> <ul style="list-style-type: none"> • Building works and concrete works • Fencing <p>Stage 4 (100%)</p> <ul style="list-style-type: none"> • Completion certificate 	<p>BRIDGES</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Design, tender and advertisement <p>Stage 2 (30%)</p> <ul style="list-style-type: none"> • Appointment of contractor • Base foundation • Base slab <p>Stage 3 (70%)</p> <ul style="list-style-type: none"> • Columns / pre-cast culverts • Top slabs <p>Stage 4 (80%)</p> <ul style="list-style-type: none"> • Wing walls • Protection Works • Road signs <p>Stage 5 (100 %)</p> <ul style="list-style-type: none"> • Completion certificate

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.5.1 ELECTRICITY													
Eradicate electricity backlog of 30,000 households in Matatiele by 2017	400 houses electrified by 30 March 2013	Number of houses	Not completed	Electricity Supply to households	5.1.1.	Electrify 183 households Harry Gwala 610 for Ramafole by 30 June 2014	Number of Households connected to electricity	400 households connected in Ramafole 183 connections in Harry Gwala completed.	Construction started late due to late approval of designs by Eskom	Project runs over 2 financial years. To be completed by 30 September 2014	R10 million	R9,5million	Yes
Install 26 High-mast lights by 2017	05 high mast lights installed by 30 June 2013	Number of high mast lights Date	Shortage of staff	N/A	N/A	No target set	N/A	N/A	Budget constraints	Project to be resumed in 2014/15 Financial year	0.00	0.00	N/A
Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	Replace mini substation in North street	Mini substation replaced Date	Completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Construct 1 Substation by 2017	New substation	Quotation from Eskom accepted	No quotation received	N/A	N/A	N/A	Funds sourced	Funds sourced from National Treasury and DBSA	N/A	Project to be resumed in 2014/15 Financial year	N/A	N/A	N/A
Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	Procure 2 transformers	2 Transformers procured	No transformers procured		5.1.10	2 Transformers	No of Transformers procured	2 Transformers	N/A	N/A	R81 000.00	R80 571.79	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	Tools and equipment	Tools and equipment procured	Not all tools procured	Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	5.1.2.	Tools and equipment procured by 30 June 2014	Date Tools and equipment are procured	Hand tools, instrument, link sticks and ladders	N/A	N/A	R200,000	R62,000	YES
N/A	N/A	N/A	N/A	Increase income to Municipality	5.1.3.	License approved by 30 June 2014	Approved license by set date	No license acquired	Eskom declined transfer of license	NERSA approached and last meeting held in June 2014	R10,000	Nil	Yes
N/A	N/A	N/A	N/A	Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	5.1.4.	New cherry picker truck procured by 30 June 2014	New cherry picker truck purchased	Cherry picker installed	N/A	N/A	R600,000	R535,000	Yes
N/A	N/A	N/A	N/A	Prevent Power failures	5.1.5	MV cables between Sub 1 and Buxton Park and School street replaced by 30 June 2014	MV cables between Sub 1 and Buxton Park and School street replaced	MV cables purchased and replaced Between Hospital and Buxton Park	N/A	N/A	R750 000.00	R220,000	Yes
N/A	N/A	N/A	N/A	Prevent Power failures	5.1.6	MV cables replaced (Sub1-11) by 30 June 2014	MV cables replaced	MV cables purchased	Suppliers were non responsive to tender requirements	To be completed in 14/15	R2 534 000.00	R2 100,000	Yes
N/A	N/A	N/A	N/A	Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	5.1.7.	Distribution system maintained by 30 June 2014	Maintained distribution system by set date	Continuous maintenance Of meter transformers, cables and substations	N/A	N/A	R350,000	R350,000	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	Provide Security	5.1.8.	Streetlights maintained by 30 June 2014	Maintained streetlights by set date	Continuous maintenance of streetlights	N/A	N/A	R60,000	R60,000	Yes
N/A	N/A	N/A	N/A	Prevent Power failures	5.1.9	Cable fault locator procured by 30 June 2014	Cable fault Locator procured	Cable fault locator procured	N/A	N/A	R650,000	R635,000	Yes
N/A	N/A	N/A	N/A	Prevent Power Failures	5.1.11.	Two RMU Switch replaced in West street by 30 June 2014	Two RMU Switch replaced in West street	Tender awarded in June 2014	RMU Switch takes 3 months of Manufacturing and there was an Industrial Action	To be completed by end of Quarter 2 of 2014/15 financial year	R450,000	Nil	Yes
N/A	N/A	N/A	N/A	Eradicate electricity backlog of 30,000 house-holds in Matatiele by 2017.	5.1.12	Request proposals for Rural Electrification	Request proposals done by set date	Program put on hold	Program suspended emanating from interaction with National Treasury and DoE	On hold	R0.00	Nil	Yes
N/A	N/A	N/A	N/A	Eradicate electricity backlog of 30,000 house-holds in Matatiele by 2017.	5.1.13	Request proposals for construction of Solar Farm	Request proposals done by set date	TOR prepared	Solar Farm is a highly specialized program, TOR were referred to DoE for advise and input	To await DoE input	R0.00	Nil	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	5.1.14	Request proposals for Solar Street light	Request proposals done by set date	Program put on hold	Program to be undertaken through DoE	To await DoE input	R0.00	Nil	Yes
4.5.2 PROJECT MANAGEMENT UNIT													
Construction of 208 Km Access roads by 2017	5.6km of Nyanzela access road and bridge completed by 30 June 2013	Number of kilometers By Set Date	On tender, site inspection was held on the 03 rd of July 2013 and closes on the 12 th July 2013	Ensure that communities are accessible	3.2.4.O.	80% of 2.7km of Nyanzela access road completed by 30 June 2014	80% of Road completed	80% of Road completed	N/A	N/A	7 588 189.66	7 441 709.37	Yes
Construction of 208 Km Access roads by 2017	Zingcuka-Madlangeni Access Road and Bridge. 6.0km of access road and bridge completed by 30 June 2013	Number of kilometers of access road completed	by Set Date	Ensure that communities are accessible	3.2.4.S.	100% of 5km Zingcuka – Madlangeni Access Road is completed by 30 June 2014	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	N/A	N/A	R1 430 000	1 320 984.20	Yes
Construction of 208 Km Access roads by 2017	Cross to St Johns Access Road. 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.	Ensure that communities are accessible	3.2.4.P.	95% of 7,4km Cross to St Johns access road completed by 30 June 2014	95% of Access Road completed by 30 December 2013	95% of Access Road completed by 30 December 2013	N/A	N/A	R880 844	751 505.50	Yes
Construction of 208 Km Access roads by 2017	Lunda Access Road. 5.4km of access road and bridge completed by	Number of kilometers of access road by set date	Tipping completed and they are busy with processing	Ensure that communities are accessible	5.2.4.C	100% of 5km road of Lunda Access Road completed by	Access road completed by 30	Access road completed by 30	N/A	N/A	R2 249 294.17	2 249 294.17	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	30 June 2013		and installing of stormwater pipes and construction for bridge in progress			30 June 2014	September 2013	September 2013					
Construction of 208 Km Access roads by 2017	Fiva Access Road. 8.5km of access road and bridge completed by 30 June 2013	Number of kilometres of access road completed by set date	Contractor is busy with headwalls construction	Ensure that communities are accessible	N/A	100% of 8,5km road and bridge completed by 30 June 2014	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	N/A	N/A	1 063 446	1 063 446	Yes
Construction of 208 Km Access roads by 2017	Kuyasa Poultry Project Access Road. 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	Ensure that communities are accessible	N/A	100% of Kuyasa Poultry Project Access Road	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	N/A	N/A	889 875	634 776.76	Yes
Construction of 208 Km Access roads by 2017	Khuthalani Sinosizo Poultry Access Road. 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	Ensure that communities are accessible	3.2.4.V.	100% of 0,2km of Khuthalani Sinosizo Poultry Access Road completed by 30 June 2014	Access road completed by 30 June 2014	Access road completed by 30 June 2014	N/A	N/A	70 000	0.00	Yes
Construction of 208 Km Access roads by 2017	Sekhutlong Access Road. 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.	Ensure that communities are accessible	3.2.4.T.	100% of 6km Sekhutlong access road is completed by 30 June 2014	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	N/A	N/A	1 840 000	1 807 664.87	Yes
Construction of 208 Km Access roads by 2017	Lukholweni Access Road. 10km access road and bridge completed by 30 June 2013	Number of kilometers of access road completed by set date	Contractor busy with snag	Ensure that communities are accessible	N/A	100% of 10km Lukholweni access road and bridge completed by 30 June 2014	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	N/A	N/A	559 335	490 229.51	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Construction of 208 Km Access roads by 2017	Maluti Internal Streets-Phase 2. 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.	Construction of 208 Km Access roads by 2017	3.2.4.R.	100% of 3km Maluti Internal Streets surfaced completed by 30 March 2014	Surfaced road completed by March 2014	Surfaced road completed by March 2014	N/A	N/A	7 764 900.66	7 764 900.66	Yes
Construction of 208 Km Access roads by 2017	Ntlole Access Road. 5km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	Clear and grub in progress	Construction of 208 Km Access roads by 2017	3.2.4.U.	100% of 4km Ntlole access road completed by 30 June 2014	4km access road constructed	4km access road constructed	N/A	N/A	1 600 337.95	1 190 162.81	Yes
Construction of 208 Km Access roads by 2017	Saba-Saba Access Road. 3km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	Target met	Construction of 208 Km Access roads by 2017	5.2.4.G	100% of 3km of Sabasaba access road completed by 30 June 2014	Access Road completed by 30 June 2014	80% Roadbed and tipping completed	Plant had to be used for emergency road repairs	Appointed service provider to do project due to high plant backlog	1 350 000	1 334 867.97	Yes
Construction of 208 Km Access roads by 2017	Manzi Access Road. 4,5km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	Target not met	Construction of 208 Km Access roads by 2017	5.2.4.E	100% of 5.2km of Manzi access road completed by 30 June 2014	Number of Kilo meters for Access Road completed by 30 June 2014	80% complete 5,2km of clear and grub, roadbed preparation, tipping and processing	Plant had to be used for emergency road repairs	Extension of time	2 365 469.96	2 358 290.76	Yes
Construction of 208 Km Access roads by 2017	Mnqayi Access Road. 5km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	Target not met	Construction of 208 Km Access roads by 2017	5.2.4.F	100% of 4.5km of Mnqayi access road completed by 30 June 2014	Number of Kilo meter for Access Road completed by 30 June 2014	80% complete 4,5km of clear and grub, roadbed preparation complete. 1 km processing incomplete	Plant had to be used for emergency road repairs	Extension of time	1 505 278.61	1 505 278.61	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Construction of 208 Km Access roads by 2017	Khaue Community facility. 282m ² community facility completed by June 2013	Constructed Community Facility by 30 June 2013	Project on Adjudication Stage	Construct at least community hall per ward by 2017	5.2.2.G	70% of 282m ² Khaue community facility completed by 30 June 2014	70% of Community facility completed by 30 June 2014	70% of Community facility completed by 30 June 2014	N/A	N/A	1 400 000	1 196 666.73	Yes
Construction of 208 Km Access roads by 2017	1120m ² of Finance offices completed by 30 June 2013. 1120m ² of Finance offices completed by 30 June 2013	Constructed offices by set date	excavations for platform completed, levelling for parking completed.	Construction of 208 Km Access roads by 2017	5.2.3.B	70% of 1120 m ² Finance offices completed by 30 June 2014	70% Of offices completed by 30 June 2014	20% complete Contractor appointed, Foundation Excavations and concrete casting complete	Poor performance by Contractor	Termination of contractor and appointment of a new contractor	5 000 000	4 152 441.88	Yes
Construction of 208 Km Access roads by 2017	5km access road completed. 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		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Construct at least 1 community hall per ward by 2017.	282m ² community facility completed by 30 June 2013	Number of	Square metres of community facility completed by set Date	Construct at least 1 community hall per ward by 2017.	5.2.2.C	100% of 282 m ² of Moaeneng Community Facility completed by 30 September 2013	Square meters completed	Square meters completed	N/A	N/A	166 000	165 928.36	Yes
Construct at least 1 community hall per ward by 2017.	282m ² community facility completed by 30 June 2013	Number of	Square metres of community facility completed by set date	Construct at least 1 community hall per ward by 2017.	5.2.2.D	100% of 282 m ² of Luvuyo Siyabonga Novuka Community Facility completed by 30 September 2013	282m ² community facility completed	282m ² community facility completed	N/A	N/A	202 300	202 300.35	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Construct at least 1 community hall per ward by 2017.	282m2 community facility completed by 30 June 2013	Number of	Square metres of community facility completed by set date	Construct at least 1 community hall per ward by 2017.	5.2.2.E	100% of 282 m ² Moriting Community Facility completed by 30 September 2013	282m2 community facility completed	282m2 community facility completed	N/A	N/A	381 600	381 577.40	Yes
Construct at least 1 community hall per ward by 2017.	282m2 community facility completed by 30 June 2013	Number of	Square metres of community facility completed by set date	Construct at least 1 community hall per ward by 2017.	5.2.2.F	70% of 282m ² Bethel community facility completed by 30 June 2014	70% of Community facility completed by 30 June 2014	70% of Community facility completed by 30 June 2014	N/A	N/A	1 480 385	1 449 901.78	Yes
Construct at least 1 community hall per ward by 2017.	282m2 community facility completed by 30 June 2013	Number of	Square metres of community facility completed by set date	Construct at least 1 community hall per ward by 2017.	5.2.2.H	20% of 282m ² Lunda community facility completed by 30 June 2014	20% of Community facility completed by 30 June 2014	20% of Community facility completed by 30 June 2014	N/A	N/A	1 000 000	341 752.44	Yes
Construction of 208 Km Access roads by 2017	Rantshiki Access Road. 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Construction of 208 Km Access roads by 2017	1km Diaho Great Place 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)	Construction of 208 Km Access roads by 2017	5.2.4.D	100% of 1km Diaho access road completed by 30 December 2013	Road completed by 30 December 2013	Road completed by 30 December 2013	N/A	N/A	1 509 000	1 168 791.29	Yes
2,4km surfaced road completed by 30 June 2017	Number of kilometers of access road completed by set date	2,4km surfaced roads completed	2,4km surfaced road completed by 30 June 2013	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Construction of 208 Km Access roads by 2017	Tshita-Mabua Access Road. 3,1km of access road	Number of kilometres of access road completed by set date	Project completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Construction of 208 Km Access roads by 2017	Moiketsi Access Road. 3,9km completed by 30 June 2013	Number of kilometers of access road by set date	3,9km completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Construction of 208 Km Access roads by 2017	54m Mafube Nkosana of bridge. 54m of bridge completed by 30 June 2013	Number of meters of bridge completed by set date	54m bridge completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Construction of 208 Km Access roads by 2017	Mzongwana-Vimba Access Road. 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	Construction of 208 Km Access roads by 2017	3.2.4.Q.	100% of 5km Mzongwana-Vimba access road completed by 30 December 2013	Access Road completed by 30 December 2013	Access Road completed by 30 June 2014	N/A	N/A	1 081 866	937 797.14	Yes
Upgrading of Matatiele Airfield by 2017	1,2km of runway completed by 30 June 2012	Number of kilometres of runway completed by set date	All Earthworks(cl earing,roadbed preparation,G 7 & 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.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Mokhosi Milling access Road	2km access road completed by 30 June 2013	Number of kilometers of access road completed by set date	No progress	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	Construction of 208 Km Access roads by 2017	3.2.4.H	80% of 4km Masopha access road completed by 30 June 2014	80% of 4km access road constructed	80% of 4km access road constructed	N/A	N/A	1 702 500	1 696 436.66	Yes
N/A	N/A	N/A	N/A	Construction of 208 Km Access roads by 2017	3.2.4.I	80% of 4km Paballong access road completed by 30 June 2014	Number of Kilo meter for Access Road completed by 30 June 2014	80% of 4km access road constructed	N/A	N/A	2 625 000	2 520 185.28	Yes
N/A	N/A	N/A	N/A	Ensure that 15km of internal roads in Maluti are tarred. By 2017	3.2.4.J.	70% of 3km of Cedarville internal streets completed by 30 June 2014	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	N/A	N/A	5 500 000	4 509 629.38	Yes
N/A	N/A	N/A	N/A	Ensure that 15km of internal roads in Maluti are tarred. By 2017	3.2.4.K.	70% of 3km Matatiele CBD internal streets completed by 30 June 2014	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	10% complete On design and tender stage	Delays on registration of project by MIG	Complete targets in quarter 1 of 2014/15	1 500 000	1 500 000	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	Ensure that 15km of internal roads in Maluti are tarred. By 2017	3.2.4.L.	70% of 3km Matatiele Area C internal streets completed by 30 June 2014	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	Project advertised	None responsive contractors during tender stage	Complete targets in quarter 1 of 2014/15	1 550 000	1 512 401.33	Yes
N/A	N/A	N/A	N/A	Construction of 208 Km Access roads by 2017	3.2.4.M.	20% of Mining Access Road project completed by 30 June 2014	20% of road completed by set date	No performance	Project reprioritized (Council Resolution)	N/A	R 400 000	N/A	N/A
N/A	N/A	N/A	N/A	Construction of 208 Km Access roads by 2017	3.2.4.N.	20% of Sinezama Access Road project completed by 30 June 2014	20% of road completed by set date	No performance	Project reprioritized (Council Resolution)	N/A	R 400 000	N/A	N/A
N/A	N/A	N/A	N/A	Construction of 208 Km Access roads by 2017	5.2.4.A	10% of 4km Thotaneng access road completed by 30 June 2014	10% of 4km access road constructed	10% Bridge box culverts and Storm water pipes procured and delivered	N/A	N/A	750 000	455 189.60	Yes
N/A	N/A	N/A	N/A	Construction of 208 Km Access roads by 2017	5.2.4.B	10% of 4km Nkululekweni access road completed by 30 June 2014	10% of 4km access road constructed	20% Clear and grub completed	N/A	N/A	250 000 R 750 000	0.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To develop a support center for LED services by 20 June 2014	5.2.3.A	100% of 500m ² LED offices completed by 30 June 2014	Number of square meters completed	90% completed Windows, electrification completed	Poor performance by contractor	Effect penalties and get subcontractors with potential to complete the project	3 000 000	2 167 139.46	Yes
N/A	N/A	N/A	N/A	Construct at least community hall per ward by 2017	5.2.2.B	100% of 282 m ² of Pamlaville Community Facility completed by 30 September 2013	Square meters completed	Square meters completed	N/A	N/A	542 070	140 361.73	Yes
N/A	N/A	N/A	N/A	Construct at least community hall per ward by 2017	5.2.2.A	100% of 282 m ² of Dalubhunga Community Facility completed by 30 December 2013	Square meters completed	Square meters completed	N/A	N/A	419 007	99 007.85	Yes
N/A	N/A	N/A	N/A	Proper plans to address future developments in Matatiele	5.2.1.	CIP developed by 30 June 2014	Developed CIP by set date	Developed CIP by set date	N/A	N/A	800 000	269 915.19	Yes
N/A	N/A	N/A	N/A	Building and renovation of municipal offices	5.2.5.	20% of 3230 m ² Council Chamber offices completed by 30 June 2014	Design and implementation of 3230m ² council chamber(20% of offices completed)	Design and implementation of 3230m ² council chamber(20% of offices completed)	N/A	N/A	10 000 000	3 884 840.50	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	Support agricultural initiatives	5.2.6	10% of Co-operatives Training centre completed by 30 June 2014	10% of training centre completed	No performance	Project reprioritized (Council Resolution)	N/A	R 3 000 000	N/A	N/A
N/A	N/A	N/A	N/A	Ensure that 5 sporting facilities are constructed by 2017	3.2.7.A.	60% of Mahangwe Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	Delays in finalization approval of designs, by DSRAC	Reschedule project targets for 2014/15	400 000	350 877.19	Yes
N/A	N/A	N/A	N/A	Ensure that 5 sporting facilities are constructed by 2017	3.2.7.B.	60% of Nkau Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	Delays in EIA from DEAET	Reschedule project targets for 2014/15	400 000	350 877.19	Yes
N/A	N/A	N/A	N/A	Ensure that 5 sporting facilities are constructed by 2017	3.2.7.C.	60% of Arfsondering Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	Delays in finalization approval of designs, by DSRAC	Reschedule project targets for 2014/15	400 000	350 877.19	Yes
N/A	N/A	N/A	N/A	Ensure that 5 sporting facilities are constructed by 2017	3.2.7.D.	60% of Nicefield Sportfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	Delays in finalization approval of designs, by DSRAC	Reschedule project targets for 2014/15	400 000	199 888.63	Yes
N/A	N/A	N/A	N/A	Ensure that 5 sporting facilities are constructed by 2017	3.2.7.E.	60% of Majoro Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	Delays in finalization approval of designs, by DSRAC	Reschedule project targets for 2014/15	400 000	350 877.19	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	Ensure that 5 sporting facilities are constructed by 2017	3.2.7.F.	60% of Epiphany Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	Delays in finalization approval of designs, by DSRAC	Reschedule project targets for 2014/15	400 000	350 877.19	Yes
N/A	N/A	N/A	N/A	Construct 15 bridges by 2017	3.2.8.	30% of mahasheng bridge completed by 30 June 2014	Design and implementation of bridge completed by 30 June 2014(30% of bridge completed)	Design and implementation of bridge completed by 30 June 2014(30% of bridge completed)	N/A	N/A	1 500 000	117 455.43	Yes
N/A	N/A	N/A	N/A	Support agricultural initiatives	3.2.16.	100% of Piggery project completed by 30 June 2014	Completed piggery project by set date	No performance	Project reprioritized (Council Resolution)	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	Increase the access to markets for atlist 15% of the fresh produce in matatiele	3.2.17.	10% of Market completed by 30 June 2014	Fresh produce market facility in progress 30 June 2014(10% of market completed)	10% of Fresh Produce Market completed	N/A	N/A	R500 000	R350 819.07	yes
4.5.3 INFRASTRUCTURE: HUMAN SETTLEMENTS													
N/A	N/A	N/A	N/A	Ensure efficient record keeping for housing data	3.2.9.A.	989 beneficiaries registered by 30 June 2014	Number of registration forms submitted	989 beneficiaries registered	N/A	N/A	Nil	Nil	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	Ensure efficient record keeping for housing data	3.2.9.B.	40 beneficiaries registered by 30 June 2014 for Pote	Number of registration forms submitted	40 beneficiaries registration forms submitted	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	Review of policies on an annual basis	3.2.10.	Reviewed Housing Sector Plan by 30 June 2014	Reviewed Sector Plan by Human Settlement	Housing sector Plan Reviewed	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	Ensure that the housing forum sits quarterly	3.2.11.	Four Housing Forum meetings held by 30 June 2014	Number of meetings attended	4 meetings held	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	Review/development of policies on an annual basis	3.2.12.	Developed Housing Policy by 30 June 2014	Developed Policy by date	Housing policy developed	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	To purchase working system by June 2015	3.2.13.	Housing Subsidy System by 30 June 2014	Purchased Housing Subsidy System	Housing Subsidy System donated by Human Settlement Dept	N/A	N/A	100 000	Donated by DoHS	yes
N/A	N/A	N/A	N/A	To purchase foundation tester by June 2015	3.2.14.	Foundation Tester purchased By 30 June 2014	Purchased Foundation Tester	Purchased Foundation Tester	N/A	N/A	R5 000	5 000	Yes
N/A	N/A	N/A	N/A	Ensure development of human settlements by June 2017	3.2.15.	Harry Gwala Park Extension Occupation verification of 583 Houses completed 30 June 2014	Verified occupation by 30 June 2014	Verified occupation by 30 June 2014	N/A	N/A	N/A	N/A	Yes
4.5.5 OPERATIONS & MAINTENANCE													

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
# Note :10,000m² of surfaced roads repaired was broken down to pothole Patching(5000m²)and Surfaced road verge extension(7000m²) due to the fact that pothole repairs is an operational item while surfaced road verge extension is a capital item for the 2014/2015 financial year.													
Install 20,000meters of Kerbs by 2017	3,6 km of kerbing and channeling by 30 June 2013	Number of kilometers completed Date	1,85 Km	3000 m of kerbing installed	5.3.1	3000 m of kerbing installed by 30 June 2014.	3000 m of kerbing installed	3016m	Use of additional EPWP employees , purchased more materials than anticipated.	N/A	R 1,000,000.00	R 1 000 000.00	YES
Patching 50,000 square meters 2017.	10, 000m sq of surfaced roads repaired by 30 June 2013	Number of square meters Date	17841 m ²	5 000m ² of Damaged Roads/potholes Repaired	5.3.2	5000m ² potholes repaired by 30 June 2014.	5 000m ² of Damaged Roads/potholes Repaired	5702m ²	Use of additional EPWP employees , purchased more materials than anticipated	N/A	R 950,000.00	R 820 000.00	YES
To ensure existing assets are maintained and extend lifespan	30km of gravel roads maintained by 30 June 2013	Number of kilometers maintained Date	19.4Km	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Replace all old existing Infrastructure by 2017	Replace and upgrade 0.4km of stormwater pipes by 30 June 2013	Number of kilometers of pipe upgrade	0.82Km	200m of new storm water culverts installed.	5.3.3	200m of new storm water culverts installed by 30 June 2014	200m of new storm water culverts installed	213m	Recovered buried pipes and used them again	N/A	R 350,000.00	R 320 000.00	YES
				100m of maintenance of storm water systems completed.	5.3.4	100m of maintenance of storm water systems completed by 30 June 2014.	100m of maintenance of storm water systems completed.	110.74m	N/A	N/A	R 150,000.00	R 110 200.00	YES

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Provide Access to Njongweville residents by 2017	Construct 01 pedestrian footbridge by 30 December 2012	Number of pedestrian bridges Date	40 % Bridge not completed by 30/06/13.To be completed by 15 August 2013	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure existing assets are maintained and extend lifespan	Maintain 78km of roads using EPWP principles by 30 June 2013	Number of kilometers maintained by set date	Maintain 78km of roads using EPWP principles by 30 June 2013	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	7000m ² of rehabilitation and new road verges tarred.	5.3.5	7000m ² of rehabilitation and new road verges tarred by the 30 th June 2014.	7000m ² of rehabilitation and new road verges tarred.	7389.63m ²	Use of additional EPWP employees, purchased more materials than anticipated	N/A	R 500,000.00	R 470 500.00	YES
N/A	N/A	N/A	N/A	8Km in Sidakeni Access Road	5.3.6	8 Km by 30 June 2014.	8Km in Sidakeni Access Road	10.6 Km of Khoapa to Dengwane Access Road Bladed and Shaped.	Targets deferred to 10.6 Km of Khoapa to Dengwane Access Road.		R 350,000.00	R 345 000.00	YES
N/A	N/A	N/A	N/A	8 Km inT69-Tshita AR	5.3.7	8 Km by 30 June 2014.	8 Km inT69-Tshita AR	Project Completed	Targets deferred to 4.7 Km of Black Diamond Access Road .	Impossible state of the road.	R 150,000.00	R 150,000.00	YES

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	8 Km in Thaba bosiu AR	5.3.8	8 Km by 30 June 2014.	8 Km in Thaba bosiu AR	7.173 Km completed	Targets deferred to 5.5 Km of Ward 20 and Khohlong (Ward 26) Access Roads.	N/A	R 500,000.00	R 448,312.50	YES
N/A	N/A	N/A	N/A	6 Km in New Resh AR	5.3.9	6 Km by 30 June 2014.	6 Km in New Resh AR	Not yet started	Targets revised to 3.5 Km of New Resh	Project will commence in the first quarter of 2014/2015	R 250,000.00	R 0,000.00	YES
N/A	N/A	N/A	N/A	3000 m of kerbing installed	5.3.10	3000 m of kerbing installed by 30 June 2014.	3000 m of kerbing installed	3016m	Use of additional EPWP employees , purchased more materials than anticipated.	N/A	R 1,000,000.00	R 1,005,333,33	YES
N/A	N/A	N/A	N/A	4000m of storm water facilities maintained	5.3.11	4000m of storm water facilities maintained by 30 June 2014	4000m of storm water facilities maintained	11,912.80m	Targets revised to 10 000m by 30 June 2014	N/A	R 200,000.00	R 195 700.00	YES
N/A	N/A	N/A	N/A	Concrete breaker, tar cutter and concrete pipe cutter purchased.	5.3.12	Concrete breaker, tar cutter and concrete pipe cutter purchased by 30 June 2014.	Concrete breaker, tar cutter and concrete pipe cutter purchased.	Project Completed	N/A	N/A	R 180,000.00	R 155 000.00	YES

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.6 OFFICE OF THE MUNICIPAL MANAGER													
4.6.1 COMMUNICATIONS, IGR AND PROTOCOL													
To intensify internal and external communication by 2017	Reviewed communication strategy by 30 th Sep 2012	Review process by set date	Reviewed Strategy in place by 30 Sept 2012	To promote coordinate planning of service delivery within Municipal area	6.1.1.	Communication strategy document adopted by 30 September 2014	Strategy adopted by council with council resolution by set date	Marketing Strategy not in place	Internal Memo was sent to all Departments	N/A	N/A	Nil	Nil
Fully Functional website by 2017	Up to date website by set date	Website fully functional	R 100.000.00	To improve and maintain municipal website	6.1.11	1 training session on website 16 documents to be uploaded on the municipal website	Number of training sessions on website management Number of documents uploaded	1 training and 228 documents were uploaded on the website.	N/A	N/A	R80 000	R80 000	Yes
To promote transparency within the Municipality in line with the 5 KPAs as set out in Section 152 of the Constitution by 2017	3000 Quarterly newsletter distributed to public	Number of newsletter distributed	Newsletter copies printed and distributed	To promote dissemination of information across the municipality	6.1.8	12000 newsletter copies produced	Number of publications produced	12000 newsletter copies were produced and distributed	N/A	N/A	R200 000	R200 000	Yes
					6.1.14	10 000 marketing booklet production	No of booklets produced	Booklets were not produced	The project was put on hold , Waiting for the completion of marketing strategy	Production of marketing booklet is to be done after the completion of Marketing strategy	N/A	N/A	No
					6.1.14	12000 leaflets	No of leaflets	12000 leaflets were produced	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
				To enhance the flow of information and public education on government services	6.1.8	52 Newspaper columns	No of newspaper columns	52 newspaper columns	N/A	N/A	N/A	N/A	YES
	4 Quarterly media briefings updating the public on service delivery	Number of media briefing	4 media briefings were held during the year.	To enhance the flow of information and public education on government services	6.1.10	16 Radio Slots and 4 media briefings	Number of radio slots and media briefings	4 Media Briefings were conducted	N/A	N/A	R50 000	R50 000	Yes
	26 Radio Slots for Councillors	number of Radio Slots	Put on hold by the Council				18 Radio slots were organized		18 Radio slots were organized	N/A	N/A	R100 000	R60 000
To adhere to statutes and legislation by 2017	Communication and Events policy adopted by 30/09/12	Signed policy and council resolution Date	Policy in place	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To promote public participation by 2017	4 IGR meetings	Number of meetings By set date	4 IGR meetings were held	To promote coordinated planning of service delivery within municipal area	6.1.6	IGR adopted and launched by 30 September 2013	Date of adoption	IGR Forum and its Terms of Reference were launched	N/A	N/A	R40 000.00	R35 712.00	Yes
							4 IGR Meetings	Number of meetings	4 IGR Forum Meeting were held	N/A	N/A	R10 000	R10 000
To Capacitate the Municipal Staff and Councillors on Communication, IGR and Protocol by 2017	4 workshops for Councillor and Staff on Communication matters	No of workshops conducted	3 successful workshops conducted	To enhance the flow of information and public education on government services	6.1.5	3 workshop /trainings	Number of training workshops	Two workshops were conducted	Lack of capacity from GCIS to conduct the media crisis workshop	The workshop needs to be outsourced in 2014/15 FY.	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Development of a new Logo	New logo adopted by council by 30 June 2013	New logo and council resolution	New Logo was developed and adopted by council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure marketing and branding of the Municipality by 2017	Organise new Municipal Branding Material Change old logo on all Municipal Promotional Material	Branding material with new logo	All branding material is bearing a new logo	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure the existence of communication tools by 2017	All communication tools in place by 30 June 2013	Loudhailer and delivery note	Loudhailer in place	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 enhance the flow of information and public education on government services	6.1.2.	4 LCF Meetings per year	Number of stakeholder meetings held	4 LCF Meetings were held	N/A	N/A	R10 000	Nil	Yes
To hold well-coordinated Municipal, Provincial and National Events by 2017	4 ICF meetings	Minutes and attendance register	4 meetings were held		6.1.2.	Review ICF by 30/09/13	Reviewed ICF by set date	ICF was reviewed and 26 ICF Meeting were held	N/A	N/A	Nil	Nil	Yes
To hold well-coordinated Municipal, Provincial and National Events by 2017	4 ICF meetings	Minutes and attendance register	4 meetings were held			4 of events coordinated by 30 June 2013	No of events coordinate	17 events were coordinated	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	To enhance the flow of information and public education on government services	6.1.9	24 ICF meetings	Number of meetings	26 ICF Meeting were held	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	To promote coordinated planning of Service	6.1.3	4 Quarterly Performance Reports	Number of performance reports	4 quarterly performance reports were submitted	N/A	N/A	N/A	N/A	YES

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	Delivery within Municipal area	6.1.4	22 Reports to STANCO & MTM	Number of reports	22 reports were submitted	N/A	N/A	N/A	N/A	YES
To promote public participation By 2017	4 IGR meetings	Number of meetings set date	4 IGR meetings were held	To promote coordinated planning of Service Delivery within Municipal area	6.1.12	8 external and 2 internal stakeholder meetings	Number of external and internal stakeholder meetings	Internal Memo was sent to all Departments	N/A	N/A	Nil	Nil	Internal Memo was sent to all Departments
To promote public participation By 2017	4 IGR meetings	Number of meetings set date	4 IGR meetings were held	To enhance community participation in Municipal programmes	6.1.13	4 outreaches and 4 projects visited	Number of projects visited and mayoral outreaches visits	4 IGR Forum Meeting were held	N/A	N/A	R10 000	R10 000	Yes
				To promote public participation By 2017		4 IGR Meetings	Number IGR of meetings	4 IGR Forum Meeting were held	N/A	N/A	R10 000		Yes
N/A	N/A	N/A	N/A	To promote dissemination of information across the Municipality	6.1.14	10 000 booklet publication and 12000 leaflets	Number of booklets and leaflets published	Booklets were not produced	The project was put on hold , Waiting for the completion of marketing strategy	Production of marketing booklet is to be done after the completion of Marketing strategy	N/A	N/A	No
N/A	N/A	N/A	N/A	To market the opportunities and success of the Municipality	6.1.15	200 diaries, 2000 wall calendar and 1000 desk calendars delivered by 31 Dec 2012	Number of Diaries ,calendars, supplied	Diaries and calendars were supplied	N/A	N/A	R70 000.00	R 61862. 60	Yes
N/A	N/A	N/A	N/A		6.1.16	Host 4 municipal events	Number of events coordinated	17 events were coordinated	N/A	N/A	N/A	N/A	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.6.2 IDP/M&E													
To bring the framework in line with the reviewed IDP by 2017	Adopted reviewed framework by 30/06/2013	Reviewed framework by set date	Framework was not reviewed	To bring PMS Framework in line with the reviewed IDP	6.3.1	2013/14 PMS Framework To Be Reviewed By June 2014	Reviewed PMS Framework	PMS Framework reviewed and still in line with Legislation	N/A	N/A	R150 000	R150 000.00	Yes
To capacitate all Councillors and all Staff about PMS by 2017	2 Training Workshops held with Councillors and Traditional Leaders by 30/09/2012	Number of workshops at set date Attendance register	Successful workshops for both councillors and staff on 30/09/12	Capacity Building	6.3.2	Capacity Building for councilors and Supervisors by 30 June 2014	Number of workshops	2 trainings were held for councilors (PMS Training)	N/A	N/A	R150 000.00	R150 000.00	Yes
Develop a PMS that include all levels of employment by 2017	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	Signed Agreements and Plans	6.3.3	Annually signed performance contracts and submitted to DPLGTA	Signed performance contracts	Performance Agreements signed by Middle Managers	N/A	N/A	N/A	N/A	Yes
To ensure tabling of Annual Performance Report by 30 August each year	Completed Annual Performance review by 30/08/2012	Reviewed report by set date	Reviewed on the 30 July 2012 CR 284/30/07/2012	Annual Performance Report	6.3.4	Submission of Annual Performance Report to AG by 31 Aug 2013	Date of submission	Annual Performance Report submitted by the 31 st August 2013	N/A	N/A	N/A	N/A	Yes
Monitor and evaluate IDP implementation by 2017	4 quarterly assessment of S56 and middle managers	Number of assessments	Quarter 1, 2 and 3 assessment reports were	4 Quarterly Assessment	6.3.5	4 quarterly Performance assessments	Number of assessments	2 Quarterly Assessments as per Revised SDBIP	Revised at midyear Assessments	N/A	R100 000.00	R100 000.00	yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
			done for S56 and Middle Mangers			4 quarterly performance Reports	Number of reports	2012/13 4 th Quarter report, 2013/14 Quarter 1,2&3 reports tabled to council	N/A	N/A	N/A	N/A	Yes
						2 Performance assessments for middle managers	Number of assessments	1 Performance Assessment	Target revised at Midyear	Assessment to be done in the first quarter of the next financial yar	N/A	N/A	Yes
To have a credible Mid-Year Assessment Report by the 10 th of January each year	Approval of mid-year report by 25/01/2013	Mid-year report by set date	Approval on the 29/01/2013 CR: 336/29/01/13	To have a credible Mid-year Assessment report by the 10 th January each year	6.3.6	Adoption of the Midyear assessment report by 25 January 2014	Adopted Midyear assessment report	Midyear Performance Assessment adopted by council on 24 January 2014. Council Resolution number: CR519/24/01/14	N/A	N/A	R300 000.00	R300 000.00	Yes
Proper Annual Report prepared	Council adopted 2011/2012 Annual Report by 30/03/2013	Council resolution by set date	Adopted Annual Report CR 341/26/03/2013	To ensure adoption of the Annual report by 31 January each year	6.3.7	Approval of Annual Report by 31 March 2014	Approved Report	Annual Report adopted by Council on 31 March 2014 Council Resolution number: CR 538/31/03/14	N/A	N/A			yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To have a Credible IDP by 2012/2017	Adopted IDP document by 30/04/2013	Final IDP and council resolution by set date	Adopted IDP Council Resolution: CR 283/30/07/2012	To have a credible IDP by 2013/2014	6.3.8	To have a credible 2014/15 IDP	Adopted 2014/15 Reviewed IDP	2014/15 IDP Review adopted by Council on 30 May 2014 council resolution number: CR 570/30/05/14 The Amended 2014/15 IDP Review adopted by council on 30 June 2014. Council Resolution number: CR570/30/06/14	N/A	N/A	R 1 200 000	R1 036 915.00	yes
N/A	N/A	N/A	N/A	Capacity building	6.3.9	PMS Cascaded to supervisors and officers by June 2014	Cascaded PMS	Supervisors were trained on PMS	N/A	N/A	R50 000.00	R50 000.00	yes
4.6.3 MRAS													
To strive for a clean Audit Opinion by 2017	12 monthly reports completed: AG's Action Plan	Number of completed reports	8 monthly reports completed 2 reports are on draft stages 1 Action Plan Completed	To strive for Clean audit	6.4.1	Develop AG's Action plan by 31 January 2014	Developed action plan by set date	AG's action plan in place.	N/A	N/A	N/A	N/A	yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
			1 reviewal of AFS which is done by August 2013	To strive for a clean Audit Opinion.		2 Reviews on the Annual Financial Statements by 30 June 2014	Number of reviews on Annual Financial Statement	1 review of Interim Financial Statements completed	Finalizing other internal audits.	Second review of Annual Financial Statements will be completed in July 2014	R 340,000-00	N/A	N/A
To strengthen Internal Controls by 2017	48 spot checks on internal controls	Number of spot checks	48 Spot Checks Completed	To strengthen internal control	6.4.3	48 annual spot checks	Number of spot checks	48 Spots Check completed	N/A	N/A	Nil	Nil	YES
To strengthen Internal Controls by 2017	4 quarterly reports on internal controls status	Number of reports	4 Reports Completed	To strengthen internal control	6.4.2	11 reports as per approved Annual Internal audit Plan	Number of reports	1 internal control to submitted to DLGTA, 10 reports done as pr approved internal audit plan	N/A	N/A	R1, 200,000.	N/A	N/A
Working towards a national deadline to obtain a clean audit by 2017	Audit plan adopted and implemented on 30/09/2012	Audit Plan and Audit reports	Completed the Internal Audit Plan 2012 - 2013	To have a fully functional Risk Committee	6.4.4	4 quarterly Risk committee meetings by 30 June 2014	Number of Risk committee meetings	4 quarterly Risk Committee Meetings held at Management Team Meetings.	N/A	N/A	Nil	Nil	YES
To have a Municipal Risk Register by 2017	1 Annual Risk Register and Risk Management Reports completed by 30/06/2013	Number of reports	Achieved by set date	To have a Municipal Risk Register	6.4.5	1 Risk Policy and 1 Municipal Risk Management Register adopted by council by 30 June 2014	Adopted Risk Policy and Risk register noted by council by set date	1 Risk Policy last adopted in 2012-2013, 1 Risk Register noted by council.	Risk Policy no amendme nts made by the unit in the policy.	Risk Policy to be reviewed in the 2014-2015 financial year end.	Nil	Nil	YES
				To have a Municipal Risk Register	6.4.6	To have 4 quarterly risk reports	Number of Risk report	To have 4 quarterly risk reports	Number of Risk report	4 quarterly Risk Reports completed	Nil	Nil	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.6.4 SPECIAL PROGRAMMES UNIT													
To ensure participation of youth in municipal processes by 2017	Establish 26 Youth Forum and 1 Youth council by 31/12/2012	Number of forums by set date	5 ward forums established and 1 youth council	To ensure participation of youth in municipal processes	6.2.6	4 youth council meetings and 1 meeting per Q at ward level	Number of Youth Council meetings	4 youth council meeting held	N/A	N/A	R10 000	R10 000	Yes
Youth development by 2017	Adopted strategy by 30/03/13	Adopted Strategy by set date	Target not met	To have a guiding document for youth development To have a statement of intent that seeks to empower women	6.2.1	4 strategy documents adopted by 30 June 2014	Number of strategy documents adopted by set date	1. HIV /AIDS Strategy 2. Youth, Disability and Gender (Designated Group) Strategy	The Three designated groups are combined in one strategy document (Youth, Disability and Gender)	N/A	20 000.00	20 000.00	yes
	Host Mayoral Cup by May 2013	Sports events held at set date	Golden Games hosted on the second quarter	To ensure Sport Development	6.2.7	12 sport development activities	Number of activities	Youth indigenous games, youth camp, local SALGA Games and hosted provincial SALGA games, 5 sport Activities held, 1 swimming training conducted, 1 soccer and 1 netball club formation done	N/A	N/A	R10 000	R10 000	YES
N/A	N/A	N/A	N/A	To ensure that every department comply with set targets for women empowerment.	6.2.2	4 stakeholder meetings to be held by 30 June 2014	Number of stakeholder meetings attended	4 IGR meetings held attended	N/A	N/A	10 000.00	None because IGR meetings are catered for by Communication Unit	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To ensure reporting on performance	6.2.3	4 Quarterly Performance Reports submitted by 30 June 2014	Number of reports submitted by set date	4 Quarterly Performance Reports submitted	N/A	N/A	N/A	N/A	Yes
To reduce the rate of teenage pregnancy, spread of HIV/STI, and drug abuse by 2017	Host 1 Miss Matatiele by 31 December 2012	Successful function by Date	Miss Matatiele held in December 2012	To promote sense of self worth linking to education.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Conduct 26 youth awareness campaign by 30 June 2013	Number of campaigns by 30 June 2013	26 campaigns held in different wards	To facilitate and coordinate campaigns aimed at addressing issues affecting youth adversely.	6.2.10	12 awareness campaigns	Number of awareness campaigns	12 campaigns held in different wards on, teenage pregnancy, drug abuse, and information sharing sessions	N/A	N/A	N/A	N/A	Yes
To facilitate support for Orphaned and Vulnerable Children (OVC) and support Early Childhood Development Centre (ECDC).	4 Home based Care and NGO's assisted by 31/12/2012	Number of carers and NGO's assisted	4 ECDC's supported	To facilitate support for Orphaned and Vulnerable Children (OVC) and support Early Childhood Development Centre (ECDC).	6.2.9	4 ECDC's assisted	Number of ECDCs assisted	4 ECDC's Assisted	N/A	N/A	80 000.00	80 000.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that every department comply with set targets for women empowerment. To have a statement of intent that seeks to empower women	1 gender mainstreaming workshop by 31/12/2012	Workshop conducted by set date	Workshop successful done on 15 November 2012	To ensure economic participation	6.2.15	To conduct a Gender strategy workshop by 31 December 2013	Conducted workshop by set date	1 workshop on Gender Strategy development	1 workshop not held, this target was removed from the revised SDBIP	Empowerment Indaba to be held in 2014/15	R20 000.00	R20 000.00	Yes
					6.2.12	8 women led projects visited and 4 assisted	Number of project visited and assisted	8 women led projects visited and assisted and 4 were assisted	N/A	N/A	N/A	N/A	Yes
To ensure full participation in local economic development and reduce dependency and poverty amongst women	1 Economic and Leadership skills workshop by 30 September 2012	workshop conducted by set date	No workshop held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	To give platform to up and coming artist. To facilitate skills development for In-school-Youth in critical subjects. To celebrate and honour the achievement of learners who have achieved level 7 in identified subjects	6.2.8	To conduct and facilitate 5 skills development activities	Number of skills development activities conducted	Music Talent search; entrepreneurship workshop held; 15 student assisted with registration at tertiary institutions and 2 career guidance workshops; Award Ceremony for Grade 12 learners	Job preparedness workshop not held replaced by career guidance workshop.	N/A	R550 000.00	R550 000.00	Yes
To make sure that the municipality has and implements employment equity plan	4 Quarterly reports indicating jobs benefiting women by 30 June 2013	Number of reports indicating jobs benefiting women	No reports were done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure full participation in local economic development and reduce dependency and poverty amongst women	4 Awareness campaigns by 30/03/2013	Number of campaigns by set date	4 campaigns by 30/03/13	N/A	N/A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that deserving women headed households receive assistance	1 Economic and Leadership skills workshop by 30 September 2012	Number of workshop by set date	No workshop held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To make sure that the municipality has and implements employment equity plan To offer women a sense of security, safety, comfort and space to bring up families	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To honour, protect and respect rights of senior citizens	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	To honour, protect and respect rights of senior citizens	6.2.16	4 awareness campaigns on Elderly Abuse conducted	Number of campaigns conducted	4 awareness campaigns on Elderly Abuse conducted	N/A	N/A	N/A	N/A	yes
To facilitate elderly participation in municipal activities	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	To facilitate elderly participation in municipal activities	6.2.17	4 Elderly forum meetings	Number of meetings held	2 Elderly Council and 2 Elderly Forum meetings conducted	N/A	N/A	20 000.00	20 000.00	Yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To facilitate elderly participation in municipal activities	Elderly sport day by 31 October 2012	Successful event by set date	Target met by 12 December 2012	N/A	6.2.7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To honour, protect and respect rights of senior citizens	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	N/A	N/A	N/A	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.	4 Quarterly Disability Forums meetings by 30/06/2013	Number of Disability Forum meetings held	4 successful Quarterly Forum meetings	To develop capacity building programmes for people living with disability so that they can be self-sufficient.	6.2.21	4 Disability Forum meetings	Number of meetings	6 Disability Forums meetings held	N/A	N/A	10 000.00	10 000.00	yes
To mainstream disability issues so that they become every department's responsibility	Sign language workshop by 31/06/13	Successful workshop by set date	Target not met	To mainstream disability issues so that they become every department's responsibility	6.2.23	2 awareness campaigns on disability	Number of campaign held	3 awareness campaigns conducted on disability	N/A	N/A	20 000.00	20 000.00	N/A
To mainstream disability issues so that they become every department's responsibility	4 awareness campaigns by 30/06/13	Number of Campaigns by set date	Target met	To ensure that the institution is accessible to PwD of all kinds.	6.2.24	2 awareness campaigns on disability	Number of campaign held	3 awareness campaigns conducted on disability	N/A	N/A	Nil	Nil	yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To develop capacity building programmes for people living with disability so that they can be self-sufficient.	4 Quarterly Disability Forums meetings by 30/06/2013	Number of Disability Forum meetings held	4 successful Quarterly Forum meetings	To facilitate and coordinate the activities of stakeholders in relation to awareness prevention and education	6.2.23	4 Disability Forum meetings	Number of meetings	6 Disability Forums meetings held	N/A	N/A	10 000.00	10 000.00	yes
To mainstream disability issues so that they become every department's responsibility	4 Quarterly AIDS Council meeting by 30/06/2013	Number of AIDS Council meetings held	4 Quarterly meetings held	To facilitate and coordinate the activities of stakeholders in relation to awareness prevention and education	6.2.18	4 LAC meetings and 3 trainings	Number of meetings and trainings	5 LAC meetings held and 3 trainings on Basic HIV, n PMTCT and IMCI conducted	N/A	N/A	20 000.00	20 000.00	yes
To ensure that the infected and affected are assisted to counter the consequences of epidemic	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	To facilitate and coordinate the activities of stakeholders in relation to awareness, prevention and education.	6.2.21	1 Management workshop on HIV/AIDS	Number of workshops held	Management workshop held in Quarter 4	N/A	N/A	N/A	N/A	yes
						4 established Support Group and 4 trainings	Number of establish SGs and Number of Trainings	Support Group established at a Municipal level. 3 trainings were done	1 training not done. because	To be conducted in 2014/15	40 000.00	Nil. funds diverted to youth programs	yes
To ensure the reduction of the spread of the HIV in our communities	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	To ensure that families that are infected and affected are not adversely affected.	6.2.19	8 Awareness campaigns on prevention of HIV/AIDS	Number of awareness campaigns	13 awareness campaigns conducted	N/A	N/A	N/A	N/A	yes

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure participation of youth in municipal processes	12 monthly youth council meetings	Number of youth council meetings	13 meetings were held	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A
To ensure youth participation in LED	25% of jobs created are given to young people	Percentage of jobs created given to young people	50%	N\A	N/A	N/A	N\A	N\A	N\A	N\A	N\A	N\A	N\A
To ensure participation of youth in LED initiatives	Back to school campaign	Successful Back to school campaign	Ceremony held in January 2012 and 10 Students assisted	N\A	N/A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A
To facilitate public participation in municipal policies, programmes and plans	4 Women's Caucus quarterly meetings to be held	Number of Women's Caucus meetings held	3 Quarterly meetings of Women's Caucus done	To ensure that development needs are informed needs	6.2.11	women's forum, 4 women's caucus meetings, 4 women's Forum meeting, 2 Women's Council meeting	Number of women's fora meetings	Woman's forum established, 2 woman caucus meetings held, 4 woman's Forum held,	Woman's caucus moved to Admin Support.	N/A	Nil	Nil	yes
To eliminate all forms of Gender Based Violence (GBV)	12 awareness campaigns by 30 march 2013	Number of awareness campaigns by set date	23 campaigns conducted	To curb Gender-Based-Violence	6.2.14	8 GBV campaigns to be held	Number of campaigns conducted	9 Gender Based Violence awareness campaigns conducted	N/A	N/A	Nil	Nil	yes
To ensure that deserving women headed households receive assistance.	20 visits to women headed households by 30 June 2013	Number of visits to women headed households	18 household visited	To ensure economic participation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To promote representation of people with disabilities in the municipality	2% of employment of PwD	Percentage of PwD employed	Target not met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No

2012/2017 IDP Objective	Annual Target/s 2012/2013	Key Performance Indicators	2012/2013 Actual Performance	2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To develop capacity building programmes for people living with disability so that they can be self sufficient.	10 people trained	Number of people trained	4 people trained	To develop skills in PwD	6.2.22	08 PwD trained/capacitated	Number of persons trained/capacitated	14 PwD trained and capacitated and 1 workshop for cooperation Registration conducted by SEDA	n/a	n/a	n/a	n/a	yes
To honour, protect and respect rights of senior citizens	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	To honour, protect and respect rights of senior citizens	6.2.16	4 awareness campaigns on Elderly Abuse conducted	Number of campaigns conducted	4 awareness campaigns on Elderly Abuse conducted	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	to ensure reporting to council structures	6.2.4	22 Performance Reports to STANCO MTM	Number of reports	24 reports compiled	N/A	N/A	n/a	n/a	yes

5. PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

5.1 BUDGET AND TREASURY OFFICE

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
UNIT: BUDGET PLANNING AND FINANCIAL REPORTING								
Protea Consulting	Monthly and Annual Financial Statements	Preparation of Annual and Monthly Financial Statements.	On going	Preparation of Annual and Monthly Financial Statements.	On going	N/A	4	N/A
Parallex Consulting	VAT Returns	Compilation of municipal vat returns	On going	Compilation of municipal vat returns.	On going	N/A	4	N/A
Fujitsu	Abakus Financial System	Municipal financial system.	On going	Municipal financial system.	On going	N/A	4	N/A

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
UNIT: REVENUE AND EXPENDITURE								
Cab	Printing Of Municipal Debtors Accounts	N/A	N/A	Printing Of Municipal Debtors Accounts	Good	N/A	4	N/A
Khanyisa Properties	Conducting General Valuation Roll And Supplementaries	N/A	N/A	Conducting General Valuation Roll And Supplementaries	Good	Improve On Communication	3	N/A
VIP	PAYROLL MANAGEMENT	N/A	N/A	PAYROLL MANAGEMENT	FAIR	HELD MEETING TO ADDRESS CHALLENGES	2	N/A
CONTOUR	ELECTRICITY VENDING	Provision of electricity	Ongoing	ELECTRICITY VENDING	FAIR	LACK OF SUPPORT	2	IMPROVE ON SUPPORT
Chicololo	Provision Of Alternative Energy	N/A	N/A	Provision Of Alternative Energy	Good	N/A	4	N/A

LEGEND:
1 – Not meeting the standards (0-30%)
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50-70%)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: SCM								
MAMS	ASSETS MANAGEMENT	N/A	N/A	UPDATE AND MAINTENANCE OF FIXED ASSET REGISTER	POOR	IMPLEMENTATION OF THE NEW SYSTEM	3	N/A
C - TRACK	FLEET MANAGEMENT	N/A	N/A	MONITORING AND CONTROLLING OF MUNICIPAL VEHICLES	FAIR	MEETING HAS BEEN SCHEDULED TO ADEDRESS THE CHALLENGES	3	N/A
INDWE RISK	INSURANCE MANAGEMENT	N/A	N/A	INSURE MUNICIPAL ASSETS	GOOD	N/A	4	N/A

5.2. COMMUNITY SERVICE DEPARTMENT

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: Environment & Waste								
Batebang Bataung Trading	Refuse removal and street cleaning in the CBD	To collect refuse and clean all the streets in the CBD	Ongoing	To collect refuse and clean all the streets in the CBD	Ongoing contract ending August 2014	Added 33 EPWP incumbents to assist with cleaning of the CBD area	3	The decision has been taken to split the EPWP team into two (2) working shift; viz. <ul style="list-style-type: none"> ▪ 06h00 to 13h00 ▪ 14h00 to 21h00
Phakamisa Construction	Refuse removal and street cleaning in Buxton Park	To collect refuse and clean all the streets in the Buxton Park area	Ongoing	To collect refuse and clean all the streets in the Buxton Park area	Ongoing contract ending August 2014	Added Rea Hloekisa incumbents From Ward 19 & 20 to clean streets in Njongweville, Itsokolele and North End	2	The service provider does not conform with contract Terms of Reference; viz <ul style="list-style-type: none"> ▪ Street sweeping within the contacted area ▪ Collection of within expected time (before 12h00)
Aphendule Trading	Refuse removal and street cleaning in Harry Gwala, Mountain View & Maluti	To collect refuse and clean all the streets in the Harry Gwala, Mountain View & Maluti	Ongoing	To collect refuse and clean all the streets in the Harry Gwala, Mountain View & Maluti	Ongoing contract ending August 2014	None	2	The service provider does not conform with contract Terms of Reference; viz <ul style="list-style-type: none"> ▪ Street sweeping within the contacted area ▪ Collection of waste within expected time (before 12h00)
Interwaste	Landfill site management	To cover and compact waste in the landfill cells. Record all incoming vehicles Provide monthly waste report Monitor Leachate on a monthly basis	Ongoing	To cover and compact waste in the landfill cells. Record all incoming vehicles Provide monthly waste report Monitor Leachate on a monthly basis	Ongoing	Written stern letters of concerns to the service provider.	3	Sourcing of a new service provider
Bathokozeleni Trading	Grass cutting	Cutting grass along Cedarville	Ongoing	Cutting grass along Cedarville	Completed	N/A	4	N/A

LEGEND:
1 – Not meeting the standards (0-30%)
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50-70%)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
		streets, cemetery and sport fields		streets, cemetery and sport fields				
Lethama trading	Grass cutting	Cutting grass along Mountain View streets	Ongoing	Cutting grass along Mountain View streets	Completed	N/A	4	N/A
J & P Training	Grass cutting	Cutting grass along Buxton Park streets	Ongoing	Cutting grass along Buxton Park streets	Completed	N/A	4	N/A
Dumisa Nosapho Construction	Grass cutting	Cutting grass along Itsokolele, Njongweville streets	Completed	Cutting grass along Itsokolele, Njongweville streets	Completed	N/A	4	N/A
Bathokozeleni Trading	sports field and Municipal gardens maintenance	Maintaining sports fields, municipal gardens	Ongoing	Maintaining sports fields, municipal gardens	Ongoing contract ending August 2014	N/A	4	N/A
Lupicon Contractors	Fencing of Cedarville Cemetery	To complete the fencing	Completed	N/A	N/A	N/A	N/A	N/A
Celta Virgo Civils	Fencing of Maluti Cemetery	To complete the fencing	Completed	N/A	N/A	N/A	N/A	N/A
Alfred Nzo District Municipality (Infrastructure)	Resurfacing of Nature Reserve (Mountain Lake) Road	To complete the construction	Completed	N/A	N/A	N/A	N/A	N/A
Hani Malik Projects	Rehabilitation of Donga erosion in Harry Gwala Extension	To archive 60% work by end of financial year.	Completed	N/A	N/A	N/A	N/A	N/A
Zucro Projects	Training of Nunge Charcoal Cooperative	To provide training on Chainsaw operation, 1 st Aid Course and Herbicide Application	Completed	N/A	N/A	N/A	N/A	N/A
Mthuthemba (PTY) LTD	Fencing of Matatiele buyback centre	To complete the fencing	Completed	N/A	N/A	N/A	N/A	N/A
Kesmo CC	Construction of Matatiele buyback centre	To complete construction	Not completed. To source funds in order to complete the project	To complete the project before end of 2013/ 2014 financial year	Poor	N/A	1	It is recommended that the service provider be blacklisted

LEGEND:
 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50-70%)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: PUBLIC AMENITIES								
Ashely's Pools	Renovation of the swimming pool	n/a	n/a	Renovated swimming pool	Project completed	n/a	4	Satisfactory
Two Sisters construction	Fixed the roof leaks and replaced the ceiling in Maluti Civic Centre	n/a	n/a	Fixed leaks and replaced ceiling	Project completed	n/a	4	Satisfactory
Manotheo Trading	Renovation of toilets and change rooms in Northend	n/a	n/a	Newly renovated toilets and change rooms	Project completed	n/a	4	Satisfactory
Copper Eagle	Fixed the roof leaks and replaced the ceiling in Matatiele Town Hall	n/a	n/a	Fixed leaks and replaced ceiling	Project completed	n/a	4	satisfactory

LEGEND:
 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50-70%)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: PUBLIC SAFETY								
RAND DATA FORMS	SUPPLY OF FINE (TICKET BOOKS) & FORMS		3	3	3	N/A	3	N/A
MATATIELE OFFICE NATIONAL	SUPPLY OF STATIONERY & FURNITURE		3	3	3	N/A	3	N/A
POPS PRINT	SUPPLY OF LICENCING FORMS & TICKET BOOKS		3	3	3	N/A	3	N/A

LEGEND:
 1 - Not meeting the standards (0-30%)
 2 - Meet some of the standards (30-50%)
 3 - Meet most of the standards (50-70%)
 4 - Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
P J HOLL	SUPPLY OF FURNITURE & RENOVATIONS		1	3	1			
KINGS FOR QUEENS	RENOVATIONS		4	4	4			
GOVERNMENT PRINTING WORKS	SUPPLY OF GOV FORMS							
PRESTIGE SECURITY	CAMERA SYSTEM		3	3	3			
AUTO COMMUNICATIONS	SUPPLY OF TWO WAY RADIO		1	3	1			
EG FIRE SERVICES	SUPPLY OF FIRE EXTINGUISHER		3	3	3			
SPARKS & ELLIS UNIFORMS	SUPPLY OF TRAFFIC UNIFORMS		3	3	3			
ORION TYRES	FIX PUNTURES & SUPPLY TYRES		3	3	3			
LEXIS NEXIS	SUPPLY NRTA		3	3	3			
PRODIBA	SUPPLY OF INK CARTRIDGES FOR EYE TEST & FINGERPRINT MACHINE		3	3	3			
RAIL TRACTION ENGINEERS	SUPPLY OF FIRE UNIFORMS		3	3	3			
ZANO & FISO	FENCING		1	3	1			

5.3. CORPORATE SERVICES DEPARTMENT

LEGEND:
1 – Not meeting the standards (0-30%)
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50-70%)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
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Unit: Corporate Governance

Dimension data	ICT Infrastructure Refresh, (Facilities, Network and security upgrade server infrastructure and End – user computing)	N/A	N/A	ICT Infrastructure Refresh, (Facilities, Network and security upgrade server infrastructure and End – user computing)	Ongoing	N/A	3	N/A
Telkom	Wide Area Network Connectivity(WAN) VPNS	N/A	N/A	Wide Area Network Connectivity(WAN) VPNS	Ongoing	N/A	3	N/A
Umpisi engineers	Construction of the Server room	N/A	N/A	Server room building	Ongoing	N/A	3	N/A
Microsoft	Volume Licensing	N/A	N/A	Enterprise Agreement	On going	N/A	4	N/A
Concinnitas Intellect	Support and maintenance of IT Systems	N/A	N/A	Support and maintenance of IT Systems	Contract terminated due to non performance	Letters requesting services and meetings to discuss IT issues were sent to the Service provider	1	The service provider never responded to any requests.

LEGEND:
1 – Not meeting the standards (0-30%)
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50-70%)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: Human Resources Unit								
Pick n Pay	Sandwiches	N/A	N/A	Provide Breakfast on Wellness Day	Good	N/A	4	N/A
Mavebi Trading	Lunch	N/A	N/A	Provide Lunch on Wellness Day	Good	N/A	4	N/A
Schaberisim Music & Computers	Sound System	N/A	N/A	Provide Sound System on Wellness Day	Good	N/A	4	N/A
Vision 2020	Gym Instruction	N/A	N/A	Designing of the Fixture/Program, Instructor: Cardio Exercises/ Aerobics and Ta Bo	Good	N/A	4	N/A

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: Council Support								
Beverly Corner Lodge	Accommodation and Catering services	N/A	N/A	<ul style="list-style-type: none"> Accommodated all the groups of the workshop participants Provided breakfast, lunch and dinner for all the groups of the workshop participants 	30 – 50 %	Evaluation at the end of every session	30 – 50 % (2)	The Lodge is still new and hopefully it will improve with time.
Mazasa Consulting Management	Training of the Public Participation Drivers	N/A	N/A	<ul style="list-style-type: none"> To train all the participants. Clarify roles of Ward Committees versus those of the Ward Councillors. Separation of roles and responsibilities between Ward Clerks and Community Development Workers (CDWs) 	50 – 70 %	None	50 – 70 % (3)	Overall performance was satisfactory
One Price – Office National Outlet	Provided the office furniture equipment	N/A	N/A	<ul style="list-style-type: none"> To provide the office equipment 	70 – 100 %	None	70 – 100 % (4)	Overall performance was satisfactory
Mercedes Benz	Purchase of Mercedes Benz car	Assisting the Mayor in executing his responsibilities	the performance was excellent	<ul style="list-style-type: none"> The Performance was excellent 	50%-70%	none	4	Mayor's old car was used as a trade-in for the purchase of the new car
Audi South Coast	Purchase of the Audi A5 car for the Speaker	Assisting the Speaker in executing her responsibilities	the performance was excellent	<ul style="list-style-type: none"> The Performance was excellent 	50%-70%	none	4	n/a
Matatiele Office National	Office Furniture and equipment	To create a conducive working environment	The service was excellent	To create a conducive working environment	50%-70%	none	4	The service was up to the expectation
Wantons Stationary	Office Furniture and equipment	To create a conducive working environment	The service was excellent	To create a conducive working environment	50%-70%	none	4	The service was up to the expectation

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Electric-Link & Plumbers	Electronics for the different Municipal Offices	To create a conducive working environment	The service was excellent	To create a conducive working environment	50%	none	4	The service was up to the expectation
Concinnitus Intellect	Purchase of a Mayor's office printer	To create a conducive working environment	The service was excellent	To create a conducive working environment	50%	none	4	The service was up to the expectation
Matatiele Office National	Microwave	To create a conducive working environment	The service was excellent	To create a conducive working environment	50%	none	4	The service was up to the expectation
One Price Stores	A chair for the Mayor	To create a conducive working environment	The service was excellent	To create a conducive working environment	50%	none	4	The service was up to the expectation
Ingenious	Customer Care Complaints Capturing Software	To provide effective and efficient management of complaints and queries from the public	The status was bad	The performance was not accomplished	0%-30%	the meeting with the service provider will be organized to be able to sign the service level agreement and improve communication	1	there is a need to facilitate the signing of the service level agreement with the service provider and enhance communication
Beverly Corner Lodge	Accommodation and Catering services	To train the public participation drivers for the purpose of ensuring that communities are involved in the municipal affairs	The level of performance was acceptable	N/A	30 – 50 %	assessment of service was openly done in the presence of the participants and all challenges were raised with the service provider and acknowledgment from the service provider received	2	The Lodge is still new and hopefully it will improve with time.
Mazasa Consulting Management	Training of the Public Participation Drivers	to train the public participation drivers for the purpose of ensuring that communities are involved in the municipal affairs	The service was excellent	The monthly reports from the ward governance has improved significantly	50 – 70 %	there's an agreement on after care service by the service provider driver	(3)	Overall performance was satisfactory
One Price – Office National Outlet	Provided the office furniture equipment	to create a conducive working environment	The service was excellent	to create a conducive working environment	70 – 100 %	N/A	4	Overall performance was satisfactory

LEGEND:
 1 - Not meeting the standards (0-30%)
 2 - Meet some of the standards (30-50%)
 3 - Meet most of the standards (50-70%)
 4 - Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: Administrative Support								
Madolo Security and Cleaning Services	<ul style="list-style-type: none"> Guard Services Armed Banking Armed Security Guards at the Nature Game Cleaning, Maintenance and Control Services 	<ul style="list-style-type: none"> Guard Services Armed Banking Armed Security Guards at the Nature Game Cleaning, Maintenance and Control Services 	Not meeting the standards	<ul style="list-style-type: none"> Guard Services (34 guards) Armed Banking (3 guards) Armed Security Guards at the Nature Game (4 guards) Cleaning, Maintenance and Control Services 	On-going	Regular meetings monthly	1 0 – 30%	<ul style="list-style-type: none"> There is room for improvement.
Metrofile	Electronic Document Management System at Registry.	To facilitate quick finding, sharing and accessing all document types, both scanned paper and electronic computer-generated files, from one easy-to-use intranet web portal and incorporate records management.	Ongoing	Meet most of the standards	Ongoing	None	3 50 – 70%	Overall performance is Satisfactory

LEGEND:								
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4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: Legal Services								
Mark McLeod and associates	Attorney services	To defend Municipality in legal matters	To defend Municipality in legal matters	To defend the Municipality in Hattingh and Zincede ngokwakho matter	The case is not yet finalised	N/A	4	N/A
Elliot and Walker Attorneys	Attorney services	To defend Municipality in legal matters	To defend Municipality in legal matters	To defend the Municipality in the case of Golf Club/ Matatiele Local Municipality	The matter was finalised	N/A	3	N/A
Ntamane and Associates	Attorney Services	N/A	N/A	To defend the Municipality in the case of Matubatuba/ MLM	The case is not yet finalised	N/A	2	N/A
Sergie Brimiah and associates	Attorney and Conveyancing services	N/A	N/A	To defend the Municipality in the case of Natal joint municipal pension fund and transfer of municipal properties.	these matters are not yet finalised	The municipality withdrawn the instructions and appointed another attorney	1	This service provider was not performing.
Khaya Nondabula and associates	Attorney and conveyancing services	N/A	N/A	To conduct investigation at Harry Gwala Park and transfer municipal properties	transfer of properties is not yet finalised and investigation was finalised	N/A	4	N/A
PJ Cloet Attorneys	Investigation services	N/A	N/A	To investigate misconduct committed by one of the municipal employees	the investigation was finalised	N/A	3	N/A
Mokotjo and associates	Attorney and investigation services	N/A	N/A	To investigate misconduct committed by one of the municipal employees and to move an application in court for demolition of illegal structures	the investigation was completed and application for demolition order is still pending	N/A	3	N/A
Frances Attorneys	Legal services	N/A	N/A	to provide a legal opinion regarding termination of concinitas intellect contract due to non performance	the said contract was terminated	N/A	3	N/A
Matatiele Business and legal consultants	Investigation services	N/A	N/A	To conduct investigation on alleged fraudulent activities within the municipality	the investigation was completed	N/A	3	N/A

5.4. ECONOMIC DEVELOPMENT AND PLANNING

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: DEVELOPMENT PLANNING								
MPH Geospace Consulting	Land Audit	Land Audit Report by 30 December 2012	Land Audit Report completed by the 30/12/12	N/A	N/A	N/A	N/A	N/A
	GIS Installation	Installation of GIS system and training of officials by 30 June 2013.	GIS system Installed and training completed by 30 June 2013.	N/A	N/A	N/A	N/A	N/A
Fourways	Maluti Land Tenure Upgrade	Township established by 30/06/2013	Target was not met. Project is pending land donation	N/A	N/A	N/A	N/A	N/A
TSHANI CONSULTING cc	SDF Reviewal	N/A	N/A	SDF adopted by Council	SDF was adopted by Council	n/a	4	none
COMPLAN Town and Regional Planners	Ongeluk 's Neck Precinct Plan	N/A	N/A	Ongeluk 's Neck Precinct Plan adopted by Council	Ongeluk 's Neck Precinct Plan was adopted	n/a	4	none
NPM	Town Planning Scheme Review	Town Planning Scheme Regulations completed	The target not met. Only Situational Analysis and Land Use Plan that were due on the second quarter were submitted.	Draft Town Planning Scheme Regulations adopted by Council	Draft Town Planning Scheme not adopted	Contract of the Service Provider was not extended.	2	An alternative Service provider appointed to complete the project
Synopsis Software	Source Development Application System	N/A	N/A	Sourced Development Application System by June 2014	Sourced Development Application System by June 2014	None	4	None
HFX Micrografix	Source Computer Aided Drafting	N/A	N/A	Computer Aided Drafting System sourced, installed and users trained by June 2014	Computer Aided Drafting System sourced, installed and users trained by June 2014	None	4	None
Signs unlimited	Erection of Street Names	N/A	N/A	Erected Street Names by March 2014	Service Provider could not deliver street names plates and poles for installation due NUMSA strike	None	2	Delivery of street names to be expedited as soon as the strike has ended

LEGEND:								
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3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: Local Economic Development								
Urban Econ Development Economists	The recording of the Proceedings and final output of the Economic Development Summit (Report)	N/A	N/A	Good	N/A	Monitoring	3	Service rendered was completed
Imitha Tourism Events and Management	Tourism sector Plan for Matatiele LM	N/A	N/A	Good	N/A	Monitoring	3	Service rendered was completed
Bellz Décor and Hire	Decorations on Economic Development Summit	N/A	N/A	Good	N/A	Monitoring	3	Service rendered was completed
Sokhulu Promotions	Promotional Material	N/A	N/A	Good	N/A	Monitoring	3	Service rendered was completed
Born and Bred	Promotional Material	N/A	N/A	Good	N/A	Monitoring	3	Service rendered was completed
Mavebi CC	Catering for summit 2 days	N/A	Good	Good	Good	Monitoring	3	Service rendered was completed
Bells Décor 7Hire	Marquee tent for Summit	N/A	N/A	Good	Good	Monitoring	3	Service rendered was completed
Bahlakoana Trading	Decorations Summit	N/A	N/A	Good	Good	Monitoring	3	Service rendered was completed
Dream team	Catering for Summit 2 days	N/A	N/A	Good	Good	Monitoring	3	Service rendered was completed
Batibang Bataung	Supply of ablutions for the Economic Development summit	N/A	N/A	Good	Good	Monitoring	3	Service rendered was completed

5.5. INFRASTRUCTURE SERVICES

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: Electrical								
Mothapo Consulting	Design and electrification of Harry Gwala Extension on a turnkey basis	400 Connections	Did not complete	183 Connections	583 connections completed. Outstanding defects not rectified	Official letter sent to rectify defects	2	Not recommended for future employment
MDS Consulting	Design and electrification of Ramafoli village on a turnkey basis	Not employed	N/A	610 connections made by 30 June 2014.	Did not complete 610 connections	Project to run over 2 financial years	3	Can be utilized again
Bigen Africa consulting	Design and oversee electrification of Matsatsaneni village	Not employed	N/A	Commence with design of electrification for Ramafoli	Design in progress	Nil	3	Appointed on a three year contract
Sydfred Motors	Supply truck for Cherry picker	N/A	N/A	Supply and deliver a truck for the cherry picker by 30 June 2014.	N/A	N/A	4	Recommended
Coast to Coast	Supply and deliver a cable fault locator	N/A	N/A	Supply and deliver a cable fault locator by 30 June 2014.	Delivered	N/A	4	Recommended
REPL	Supply and delivery of 5 toolboxes	N/A	N/A	Supply and delivery of 5 toolboxes	Delivered	N/A	4	Recommended

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Unit: OPERATIONS AND MAINTENANCE								
CITY PARK TRADING	Supply and delivery of Bulk O&M Material	N/A	N/A	Supply and delivery of Bulk O&M Material	Project Completed	N/A	3	N/A
VERTIGO VUSELELA CONSTRUCTION	Supply and Delivery of Cold Asphalt Bags and Tar Drums	N/A	N/A	13 000 Bags of Cold Asphalt and 200 Tar Drums	Contract Terminated	Effective functionality should be included in the TOR	1	N/A
HAMBA KAHLE ROAD PRODUCTS	Supply and Delivery of Tar Drums	Supply and Delivery of tar drums	Completed	Supply and Delivery of tar drums	Completed	N/A	4	N/A
MATREX ROAD PRODUCTS	Supply and Delivery of Cold Asphalt Bags	Supply and Delivery of Cold Asphalt Bags	Completed	Supply and Delivery of Cold Asphalt Bags	Completed	N/A	4	N/A
NGUBENYATHI FARMING AND OTHER SERVICES	Supply and Deliver of Cement	N/A	N/A	Supply and Delivery of Cement	Completed	N/A	4	N/A
WACKER NEUSON	Supply and Delivery of Concrete breaker, tar cutter and concrete pipe cutter	N/A	N/A	Supply and Delivery of Concrete breaker, tar cutter and concrete pipe cutter	Project Completed	N/A	4	N/A
360 Degrees Pipes	Concrete Ogee Pipes	N/A	N/A	Supply and Delivery of concrete pipes	Project Completed	N/A	4	N/A

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Unit: PMU									
Nobinda Properties t/a NuEra Projects	Construction of Finance Offices	1120m2 of Finance offices completed by 30 June 2013	Excavations for platform completed, leveling for parking completed.	70% of 1120 m ² Finance offices completed by 30 June 2014	20% complete	Contractor appointed, Foundation Excavations and concrete casting complete	N/A	1	Termination of contractor
Crossbar Agencies	Construction of Finance Offices	N/A	N/A	N/A	N/A	N/A	N/A	3	N/A
Mayenzeke Quantity Surveyors	Construction of Finance Offices	1120m2 of Finance offices completed by 30 June 2013	Excavations for platform completed, leveling for parking completed.	70% of 1120 m ² Finance offices completed by 30 June 2014	20% complete	Contractor appointed, Foundation Excavations and concrete casting complete	N/A	3	N/A
Lubbe Construction	Construction of the Council Chambers	N/A	N/A	Design and implementation of 3230m2 council chamber(20% of offices completed)	Completed	N/A	N/A	3	N/A
Ikamva Architects	Construction of the Council Chambers	N/A	N/A	Design and implementation of 3230m2 council chamber(20% of offices completed)	Completed	N/A	N/A	3	N/A
Buyeye Consulting Engineers	Pamlaville community facility	282m2 Pamlaville community facility completed by June 2013	Square meters completed	100% of 282 m ² of Pamlaville Community Facility completed by 30 December 2013	Completed	N/A	N/A	3	N/A
Buyeye Consulting Engineers	Dalibhunga community facility	282m2 Dalibhunga community facility completed by June 2013	Square meters completed	100% of 282 m ² of Dalibhunga Community Facility completed by 30 December 2013	Completed	N/A	N/A	3	N/A
Buyeye Consulting Engineers	Luvuyo Siyabonga Novuka community facility	282m2 Luvuyo Siyabonga Novuka community facility	Square meters completed	100% of 282 m ² of Luvuyo Siyabonga Novuka Community	Completed	N/A	N/A	3	N/A

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		completed by June 2013		Facility completed by 30 December 2013				
Buyeye Consulting Engineers	Moriting community facility	282m2 Moriting community facility completed by June 2013	Square meters completed	100% of 282 m ² of Moriting Community Facility completed by 30 December 2013	Completed	N/A	3	N/A
Buyeye Consulting Engineers	Moaeneng community facility	282m2 Moaeneng community facility completed by June 2013	Square meters completed	100% of 282 m ² of Moaeneng Community Facility completed by 30 December 2013	Completed	N/A	3	N/A
Pride Consultants	Lukholweni Access Road	10km access road and bridge completed by 30 June 2013	Contractor busy with snag	100% of 10km Lukholweni access road and bridge completed by 30 June 2014	Completed	N/A	3	N/A
Stara Trading Enterprise	Lukholweni Access Road	10km access road and bridge completed by 30 June 2013	Contractor busy with snag	100% of 10km Lukholweni access road and bridge completed by 30 June 2014	Completed	N/A	3	N/A
Makaula & Associates	5km Mzongwana-Vimba access road completed	5km access road completed	Clear and grub, roadbed preparation, tipping ,processing ,pipe laying completed. Contractor to attend to snag	100% of 5km Mzongwana- Vimba access road completed by 30 June 2014	Completed	N/A	3	N/A
Nobantu Construction	5km Mzongwana-Vimba access road completed	5km access road completed	Clear and grub, roadbed preparation, tipping ,processing ,pipe laying completed. Contractor to attend to snag	100% of 5km Mzongwana- Vimba access road completed by 30 June 2014	Completed	N/A	3	N/A
Masilakhe Consulting	Ntlola Access Road	5km access road completed by 30 June 2013	Clear and grub in progress	100% of 5km Ntlola access road completed by 30 June 2014	Completed	N/A	3	N/A
Kuali Construction	Ntlola Access Road	5km access road completed by 30 June 2013	Clear and grub in progress	100% of 5km Ntlola access road completed	Completed	N/A	3	N/A

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				by 30 June 2014				
Iliso Consulting	1km Diaho Great Place Access Road and bridge completed by 30 June 2013	1km access road and bridge completed by 30 June 2013	Excavations completed(Bridge still under construction, culverts have been extended)	100% of 1km Diaho Great Place access road and bridge completed by 30 June 2014	Completed	N/A	3	N/A
Shakes and Xolani Construction	1km Diaho Great Place and bridge completed by 30 June 2013	1km and bridge completed by 30 June 2013	Excavations completed(Bridge still under construction, culverts have been extended)	100% of 1km Diaho Great Place access road and bridge completed by 30 June 2014	Completed	N/A	3	N/A
Isazo JV Thiyane	Construction of Sabasaba Access road	3km access road completed by 30 June 2013	Roadbed preparation completed	N/A			3	N/A
Tswella Trading	Construction of Sabasaba Access road	N/A	N/A	80% Roadbed and tipping completed	Completed	N/A	3	N/A
Manong Construction JV	Construction of Bethel Community Facility	282m ² community facility completed by June 2013	Project on Adjudication Stage	70% of 282m ² Bethel community facility completed by 30 June 2014	Completed	N/A	3	N/A
CNN Development Consultants	Construction of Bethel Community Facility	282m ² community facility completed by June 2013	Project on Adjudication Stage	70% of 282m ² Bethel community facility completed by 30 June 2014	Completed	N/A	3	N/A
Lupicon JV Vuka Sakhe	Construction of Khaue Community Facility	282m ² community facility completed by June 2013	Project on Adjudication Stage	70% of 282m ² Khaue community facility completed by 30 June 2014	Completed	N/A	3	N/A
CNN Development Consultants	Construction of Khaue Community Facility	282m ² community facility completed by June 2013	Project on Adjudication Stage	70% of 282m ² Khaue community facility completed by 30 June 2014	Completed	N/A	3	N/A

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3 – Meet most of the standards (50-70%)
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Wahluma Trading	Construction of Lunda Community Facility	282m ² community facility completed by June 2013	Square meters completed	20% of 282m ² Lunda community facility completed by 30 June 2014	Completed	N/A	3	N/A
Mabona Civils	Construction of Nyanzela Access Road	2.7km of Nyanzela access road and bridge completed by 30 June 2013	On tender, site inspection was held on the 03 rd of July 2013 and closes on the 12 th July 2013	80% of 2.7km of Nyanzela access road completed by 30 June 2014	Completed	N/A	3	N/A
MJT Consulting Engineers	Construction of Nyanzela Access Road	5.6km of Nyanzela access road and bridge completed by 30 June 2013	On tender, site inspection was held on the 03 rd of July 2013 and closes on the 12 th July 2013	80% of 2.7km of Nyanzela access road completed by 30 June 2014	Completed	N/A	3	N/A
Zamisanani Projects	Construction of Cross to St Johns Access Road	7.4 km of access road and bridge completed by 30 June 2013	Tipping, installation of storm water pipe completed, busy with processing and building inlet and outlet walls, and also to do 800m of earthworks.	95% of 7,4km Cross to St Johns access road completed by 30 June 2014	Completed	N/A	3	N/A
Cokisa Consulting Engineers	Construction of Cross to St John's Access Road	7.4 km of access road and bridge completed by 30 June 2013	Tipping, installation of storm water pipe completed, busy with processing and building inlet and outlet walls, and also to do 800m of earthworks.	95% of 7,4km Cross to St Johns access road completed by 30 June 2014	Completed	N/A	3	N/A
Molemo Consulting Engineers	Construction of Fresh Produce Market	N/A	N/A	Fresh produce market facility in progress 30 June 2014(10% of market completed)	Completed	N/A	3	N/A
Civ-Con Projects	Construction of Masopha Access Road	N/A	N/A	80% of 4km Masopha access road completed by 30 June 2014	Completed	N/A	3	N/A
SDM Consulting Engineers	Construction of Masopha Access	N/A	N/A	80% of 4km Masopha access road completed	Completed	N/A	3	N/A

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	Road			by 30 June 2014				
Anix Plant Hire	Construction of Paballong Access Road	N/A	N/A	80% of 4km Paballong access road completed by 30 June 2014	Completed	N/A	3	N/A
CNN Development Consultants	Construction of Paballong Access Road	N/A	N/A	80% of 4km Paballong access road completed by 30 June 2014	Completed	N/A	3	N/A
Xesibe Construction	Construction of Sekhutlong Access Road	6.0km of access road and bridge completed by 30 June 2013	The contractor is busy with box culverts bridge and processing, and also need to do a 1km of earthworks.	100% of 6km Sekhutlong access road is completed by 30 June 2014	Completed	N/A	3	N/A
Alvodex	Construction of Sekhutlong Access Road	6.0km of access road and bridge completed by 30 June 2013	The contractor is busy with box culverts bridge and processing, and also need to do a 1km of earthworks.	100% of 6km Sekhutlong access road is completed by 30 June 2014	Completed	N/A	3	N/A
Down touch Investments	Construction of Cedarville Internal Streets- Phase 2	N/A	N/A	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	Completed	N/A	3	N/A
SDM Consulting Engineers	Construction of Cedarville Internal Streets- Phase 2	N/A	N/A	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	Completed	N/A	3	N/A
Molemo Consulting Engineers	Construction of Matatiele Internal Streets(CBD) Phase1	N/A	N/A	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	10% complete On design and tender stage	N/A	3	N/A

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CNN Development Consultants	Construction of Matatiele Internal Streets(Area C) Phase2	N/A	N/A	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed	10% complete On design and tender stage	N/A	3	N/A
Down touch Investments	Construction of Maluti Internal Streets Phase2	3km of surfaced Maluti Internal Streets by 30 June 2013	Busy tipping and processing G7 and G2 and also installing kerbs.	100% of 3km Maluti Internal Streets surfaced completed by 30 March 2014	Completed	N/A	3	N/A
Loyiso Consultants	Construction of Maluti Internal Streets Phase2	3km of surfaced Maluti Internal Streets by 30 June 2013	Busy tipping and processing G7 and G2 and also installing kerbs.	100% of 3km Maluti Internal Streets surfaced completed by 30 March 2014	Completed	N/A	3	N/A
Infraset	Construction of Thotaneng A/R and Portal Culvert Bridge	N/A	N/A	Delivery of stormwater pipes and portal culverts	Completed	N/A	3	N/A
Likotoz Projects	Construction of Zingcuka- Madlangeni Access Road	6.0km of access road and bridge completed by 30 June 2013		100% of 6km Zingcuka – Madlangeni Access Road is completed by 30 June 2014	Completed	N/A	3	N/A
Sokhani Consulting Engineers	Construction of Zingcuka- Madlangeni Access Road	6.0km of access road and bridge completed by 30 June 2013		100% of 6km Zingcuka – Madlangeni Access Road is completed by 30 June 2014	Completed	N/A	3	N/A
Umpisi Engineers	Construction of Nkau Sports field	N/A	N/A	Design and implementation (60% of sportsfield completed)	Designs completed	N/A	3	N/A
Umpisi Engineers	Construction of Afsondering Sports field	N/A	N/A	Design and implementation (60% of sportsfield completed)	Designs completed	N/A	3	N/A
Umpisi Engineers	Construction of	N/A	N/A	Design and	Designs completed	N/A	3	N/A

LEGEND:
1 – Not meeting the standards (0-30%)
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50-70%)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
	Epiphany Sports field			implementation (60% of sportsfield completed)				
Umpisi Engineers	Construction of Mahangwe Sports field	N/A	N/A	Design and implementation (60% of sportsfield completed)	Designs completed	N/A	3	N/A
Umpisi Engineers	Construction of Majoro Sports field	N/A	N/A	Design and implementation (60% of sportsfield completed)	Designs completed	N/A	3	N/A
Qum biso Construction	Construction of Mahasheng Bridge	N/A	N/A	Design and implementation of bridge completed by 30 June 2014(30% of bridge completed)	Completed	N/A	3	N/A
Umpisi Engineers	Construction of Mahasheng Bridge	N/A	N/A	Design and implementation of bridge completed by 30 June 2014(30% of bridge completed)	Completed	N/A	3	N/A
Gavin Brown & associates	LED offices	100% of 500m ² LED offices completed by 30 June 2014	Excavations completed	100% of 500m ² LED offices completed by 30 June 2014	90% completed Windows, electrification completed	n/a	3	N/A
Phakamisa JV Mkhondwana	LED offices	100% of 500m ² LED offices completed by 30 June 2014	Excavations completed	100% of 500m ² LED offices completed by 30 June 2014	90% completed Windows, electrification completed	Impose penalties	1	Termination of contract
Starra Trading JV	Lunda Access Road	5.4km of access road and bridge completed by 30 June 2013	Tipping completed and they are busy with processing and installing of storm water pipes and construction for bridge in progress	100% of 5km road of Lunda Access Road completed by 30 June 2014	Completed	N/A	3	N/A
Isazo Developers and Managers	Lunda Access Road	5.4km of access road and bridge completed by 30 June 2013	Tipping completed and they are busy with processing and installing of storm	100% of 5km road of Lunda Access Road completed by 30 June	Completed	N/A	3	N/A

LEGEND:
1 – Not meeting the standards (0-30%)
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50-70%)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
			water pipes and construction for bridge in progress	2014				
CNN Development Consultants	Fiva Access Road	8.5km of access road and bridge completed by 30 June 2013	Contractor is busy with headwalls construction	100% of 8,5km road and bridge completed by 30 June 2014	Done	N/A	3	N/A
Incline & Decline cc	Fiva Access Road	8.5km of access road and bridge completed by 30 June 2013	Contractor is busy with headwalls construction	100% of 8,5km road and bridge completed by 30 June 2014	Done	N/A	3	N/A
Impangela JV Sweetdreams Trading 26 cc	Kuyasa Poultry AR	3km of access road and bridge completed by 30 th June 2013	Project is in construction, delayed by waterlogged areas	100% of Kuyasa Poultry Project Access Road	Done	N/A	3	N/A

5.6. OFFICE OF THE MUNICIPAL MANAGER

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: Communication, IGR and Protocol								
Ingenious Information System	Municipal Website: maintenance and emails hosting	N/A	N/A	To provide website services	On going	Meeting was held with the service provider	30-50 %	Not Satisfactory
Born & Bred Design	Design & Installation of Welcoming Boards	N/A	N/A	Design & Installation of Welcoming Boards	Completed	None	50-70%	Satisfactory
Early Color	Designed and framed councilors photos: Mayor, Chief Whip and Speaker	N/A	N/A	To design and deliver framed photographs	Completed	None	50-70 %	Satisfactory
Alfred Nzo Community Radio	Live Broadcast talk to your Portfolio Head & tabling of Budget	N/A	N/A	To Broadcast the Event live	Completed	None	50-70%	Satisfactory
Page First	Supply and delivery of dairies, calendars, nametags ,and business cards	N/A	N/A	Supply and delivery of dairies, calendars, nametags ,and business cards	Complete	Request was made to them to improve their performance	50-70%	Satisfactory products but took long to deliver
Swift travel & tours	Reservations for Communications officials	N/A	N/A	To provide reservation services	Ongoing	None	50-70%	Satisfactory
Royal Court Yard	Providing accommodation	N/A	N/A	Accommodation for Media personnel	Completed	None	50-70%	Satisfactory
Masilo Projects	Translation, design, Layout & Printing of Newsletter	N/A	N/A	Translation, design, Layout & Printing of Newsletter English & IsiXhosa	Completed	Request was made to them to improve their performance	30-50%	Not satisfactory- the service provider did not deliver within the required timeframe
Intengu Communications	Design, Layout & Printing of Newsletter	N/A	N/A	Design, Layout & Printing of Newsletter	Completed	None	50-70%	Satisfactory
Lwazi-Tsebo Translation Services	Translation of Newsletter	N/A	N/A	Translation of Newsletter	Completed	None	50-70%	Satisfactory
Game	Purchase of Camera	N/A	N/A	Purchase of Camera	Completed	None	50-70%	Satisfactory

LEGEND:
1 – Not meeting the standards (0-30%)
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50-70%)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Cpoozee Communications	Promotional Material for IGR Launch	N/A	N/A	Promotional Material for IGR Launch	Completed	None	50-70%	Satisfactory
Page First	Diaries, calendars, nametags, business cards & door signage	N/A	N/A	To design & deliver calendars, nametags, business cards & door signage	completed	Request was made to them to improve their performance		Satisfactory products but take long to deliver
Zano & FisoTrading CC	Supply & Delivery of Welcoming boards	N/A	N/A	Supply & Delivery of Welcoming boards	Incomplete	Service provider was untraceable	0-30%	Not Satisfactory- the service provider did not complete the project and was untraceable
Mo-Oscar	Entrance Board	N/A	N/A	Entrance Board	Incomplete	The service provider was told about poor performance and poor quality of work he promised to fix the work which he never did.	0-30%	Not satisfactory- Service provider failed to complete the project
Sign-wise	Printing & installation of welcoming boards	N/A	N/A	Printing & installation of welcoming boards	Complete	None	50-70%	Satisfactory
Yes Media cc	Full Colour Municipal profile with in Local Government Handbook	N/A	N/A	Full Colour Municipal profile with in Local Government Handbook	Completed	None	50-70%	Satisfactory
Cape Media corporation	Full page advertorial of the Municipality	N/A	N/A	Full page advertorial of the Municipality	Completed	None	50-70%	Satisfactory

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Unit: IDP/M&E								
Protea Consulting	IDP and PMS Support	Development of IDP and Support on OPMS	Ongoing- contract ends by 2014/2015	Support on OPMS	Ongoing- contract ends by 2014/2015	None	3	No comment
Coast lands Hotel	Accommodation and Conferencing for Council Strategic Planning	N/A	N/A	Accommodation and Conferencing for Council Strategic Planning	Completed	None	4	No comment
Ingeli Forest lodge	Accommodation and Conferencing for Management Workshop on SDBIP	N/A	N/A	Accommodation and conferencing for Management workshop	Completed	None	2	The Lodge did not stick to the specification of the agreement and there were surprises with the payment of the services
Sani Pass Hotel	Accommodation and Conferencing for Management Workshop on Mid-Term Reporting	N/A	N/A	Accommodation and Conferencing for Management Workshop on Mid-Term Reporting	Completed	None	3	No comments
Protea Hotel – Karridene Beach	Accommodation and Conferencing for Management Workshop on Annual Performance Reporting and Assessment	N/A	N/A	Accommodation and Conferencing for Management Workshop on Annual Performance Reporting and Assessment	Complete	None	3	No comments
Boxer super store	Groceries for IDP Outreaches for 26 wards	N/A	N/A	Groceries of R3500.00 allocated to each ward	Completed	None	1	The store is not cooperative with the services that it was supposed to render.

LEGEND:
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2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50-70%)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (Previous Year)	STATUS OF PERFORMANCE (Previous Year)	SET TARGET OF PERFORMANCE (Current Year)	STATUS OF PERFORMANCE (Current Year)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT MONTH	COMMENTS /RECOMMENDATIONS
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Unit: MRAS

Umnotho Business Consulting	Internal Audit Services	Completion of the Annual Audit Plan and Risk Assessment	Completion of the Annual Audit Plan and Risk Assessment	Umnotho Business Consulting	Internal Audit Services	N/A	4	4The service provider is performing as expected.
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6. REPORT ON TARGETS

The Service Delivery and Budget Implementation Plan for 2013/14 were developed as to ensure that set targets are reported on. Performance Monitoring has been done through quarterly reports and the portfolio of evidence on performance and achievement as part of the 2013/2014 SDBIP (Annexure 1) was compiled.

7. MUNICIPAL MANAGER'S OBSERVATIONS

Targets relating to compliance with legislation in the Budget and Treasury matters, Integrated Development Planning matters and Infrastructure and Local Economic Development projects have been complied with. This annual performance report is based on the 2013/2014 Service Delivery and Budget implementation Plan (SDBIP) for Matatiele Local Municipality. Annual Performance Targets have been satisfied.

8. MEASURES TO BE TAKEN TO IMPROVE MUNICIPAL PERFORMANCE

The following are recommendations for the improvement of Organizational Performance going forward:

- Increase the involvement of the community in the setting of performance targets and performance indicators
- Ensure the alignment of the IDP and Budget.
- Ensure that the municipality does not only set annual targets, but also multi-year targets.
- Ensure that the performance Management System is cascaded to all levels of employment.
- Ensure that training on PMS is done on a frequent basis
- Ensure that Departments monitor and evaluate the performance of service providers on a monthly basis.
- The municipality must procure an Automated Performance Management System so as to ensure accurate reporting.

9. CONCLUSION

The organizational performance has improved from what it was in the previous financial year; more effort is however still needed so as to comply fully with National Treasury's Circular 63


DR DCT NAKIN
MUNICIPAL MANAGER