

NKANGALADISTRICTMUNICIPALITY



2013/2014 ANNUAL PERFORMANCE REPORT

1. The purpose of the report

The purpose of this report is to give feedback on the annual performance of Nkangala District Municipality as required by Section 46 of the Local Government Municipal System Act, Act no 32 of 2000. The report is compiled based on the Amended Service Delivery and Budget Implementation Plan (SDBIP) approved for 2013/14 Financial Year. The report includes the progress on the following Key Performance Areas stipulated in the Local Government: Municipal Performance Regulations for the Municipal Manager and Managers accountable to Municipal Managers, 2006:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Spatial Development Analysis and Rationale

2. Explanations of terms and abbreviations used in the 2013/14 Annual Performance Report

For the purpose of this report the following terms and abbreviations bears the following meaning:

- Actual Performance : the actual performance from 1 July 2013 to 30 June 2014
- AFS represents Annual Financial Statements
- Annual Target: planned level of performance for 2013/14 Financial Year
- Baseline: Status quo at the beginning of 2013/14 financial year
- BAR represents Basic Assessment Report
- Budget allocated : Budget approved in the annual budget for 2013/14 Financial Year
- Budget spent : the budget spent in the 2013/14 financial year against the budget allocated
- RD represents Responsible Department
- CAE represents Chief Audit Executive
- Corrective Actions/Interventions: Steps to be taken to improve performance
- CS or MCS represents Manager: Corporate Services
- MSS represents Manager Social Services
- DM:DPU represents Deputy Manager Development Planning Unit
- DM:LED represents Deputy Manager Local Economic Development
- AMYA represents Assistant Manager Youth Affairs
- AMT represents Assistant Manager Transversal
- AMPL represents Assistant Manager Public Liaison
- AMPP represents Assistant Manager Public Participation
- CRO represents Chief Risk Officer
- CFO represents Chief Finance Officer or Manager: Finance
- DAC represents District Aids Council

- Developmental Objectives: Indicates the objectives through which Council monitors its performance in realising its developmental mandate
- GIS represents Geographic Information System
- EAP represents Employee Assistance Programme.
- EIA represents Environmental Impact Assessment
- EMP represents Environmental Management Plan
- EPWP represents Expanded Public Works Program
- FY represents Financial Year
- IDP represents Integrated Development Plan
- LAC represents the Local Aids Council
- LITP represents Local Integrated Transport Plan
- LM represents Local Municipality
- MSA represents Municipal Systems Act
- MSS represents Manager: Social Services
- N/A represents not applicable
- NDM represents Nkangala District Municipality
- Output indicator: means an indicator that measures the results of activities, processes and strategies of a program of a municipality.
- Priority Issue: Developmental priority as indicated in the Integrated Development Plan
- Reasons for Variations: Factors that led to non or under achievement of set target
- SDBIP represents Service Delivery and Budget Implantation Plan
- SLA represents service level agreement
- Strategy : indicates how Council will realize its developmental objectives
- TS or MTS represents Manager: Technical Services
- Unit of Measurement : Evidence or proof regards to the actual performance or the work done
- VIP represents Ventilated Improved Pit latrine

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3 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

3.1. KPA 1: Municipal Transformation and Institutional Development

NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual Performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations 2013/14	Corrective Actions/ Interventions	RD
GOAL 09: RESPONSIVE, ACCOUNTABLE, EFFECTIVE, EFFICIENT AND SOUND GOVERNANCE SYSTEM																	
Powers, Duties and Functions	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2015	MTID 1	Establishment of District shared services	No of Signed Fire Services SLAs	KPI 1	Signed Fire SLA	n/a	n/a	n/a	None	None	Nil	Three (3) Signed Fire Services SLA with Sekhukhune Tshwane Steve Tshwete	Not achieved Two (2) SLA signed one with Steve Tshwete and the other with Sekhukhune District Municipality	Discussions were held with City of Tshwane and drafts submitted however the SLA still not signed.	The Department will continue making follow-up with City of Tshwane	MSS
Organizational Restructuring and Transformation-	To facilitate creation of ethically efficient, effective, excellent, sustainable and vibrant Organization	MTID 2	Support constituent Local Municipalities with promulgation, of their By-Laws	Number of LM's supported with the promulgation of five (5) by-laws each by June 2014	KPI 2	Gazetted by-laws in a form of a Government notice	n/a	n/a	n/a	None	None	Nil	Five (5) by-laws for each of the 5 LMs promulgated	Not achieved Only 5 By-Laws for VKLM were promulgated	Other LM's didn't submit their request therefore NDM could not proceed with promulgation	To be promulgated in the 2014/15 FY however that will be dependent of LM's making a	MCS

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																request to NDM.	
			Ensure that all HR Policies of Council are up to date and enhance its operations .	Number of HR Policies reviewed by June 2014	KPI 3	Approved reviewed HR Policies with Council Resolutions	n/a	n/a	n/a	Review 19 Council policies and develop 11 new Council policies	32 policies reviewed and developed	4 HR Policies Reviewed	15 HR Policies reviewed and adopted by Council	Not achieved 6 HR policies approved by Council on 30 June 2014 as per Council Resolution Number DM414/06/2014	Long consultation processes	The remaining 9 policies will be reviewed and tabled to Council for approval in the 2014/15 FY	MCS
			Ensure optimal implementation of Batho-Pele and Council's Service Standards.	Number of Council Service Standards developed by March 2014	KPI 4	Council Resolution accompanied by Service Standards	n/a	n/a	n/a	None	None	Nil	1 x Council Service Standards developed and approved by council	Achieved The service Standards were developed and approved by Council as per Council resolution DM335/05/2014			MCS
			Undertake Good Governan	No of Good Governance Surveys	KPI 5	Report on Good Governan	R500 000	R489 000	R2 534	Undertake 1 Good	Nil	Nil	1 Good Governance	Not achieved	Delay in the appoint	Survey will be complet	Resear ch

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			ce Survey throughout the District.	undertaken by June 2014		nce with a Council Resoluti on	VT1101/5 07954			Governance Survey (GGS) within the District by June 2013	The target was not achieved		Surveys undertaken by June 2014	Service provider appointed in 30 June 2014. Data collection tool has been developed & submitted for approval	ment of service provider to conduct the survey	ed in 30 September 2014	
Organizational Restructuring and Transformation-	To facilitate creation of ethically efficient, effective, excellent, sustainable and vibrant Organization	MTID 3	Deepen capacitati on and training of Staff and Councillors through implementation of WSP	Number of staff trained on their individual skills gaps 30 June 2014	KPI 6	Report on the training of staff submitted to council and the Council resolution	R4 634 624 VT1108 507103	R4 299 624	3 209 145	Train 73 employees as per WSP	Total number of 80 people trained (57 Employees and 23 Councillors)	39 staff trained	35 staff to be trained	Achieved 42 Staff members trained during 2013/14 FY			MCS
				100% completion of training of identified officials on minimum competency	KPI 7	Report on minimum competency training with Council resolution	R3000 000 VT1108/5 07183	R3000 000	R1 649 216	17 employees to be trained in 2012/13 FY	17 employees to be trained in 2012/13 FY	13 officials trained on minimum competency in 2012/13 FY	100% completion of training of officials on minimum competency	Achieved 100% of 15 identified officials are enrolled on minimum			MCS

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														competency			
				Number of councillors trained by 30 June 2014.	KPI 8	Report on the training of Councillors submitted to council and the Council resolution	n/a	n/a	n/a	None	21 Councillors trained	21 Councillors trained	24 Councillors trained	Achieved 24 Councillors trained in the 2013/14 FY			MCS
				Number of Staff members and Councillors trained on Performance Management by June 2014	KPI 9	Report on the training conducted and the attendance registers	n/a	n/a	n/a	None	None	Nil	25 staff members and 16 councillors trained on performance management	Not Achieved 64 Officials were trained on Performance Management, the training was held in October and in November 2013			MCS
				Development of the 2014/15 WSP and	KPI 10	2014/15 Council Approved WSP	n/a	n/a	n/a	None	2013/14 Council Approved WSP	2013/14 Council Approved WSP	2014/15 Council Approved WSP	Achieved 2014/15 WSP was			MCS

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				table to Council for approval		and Council Resoluti on								approved by Council in April 2014 as per Council resolution DM299/04/2014			
Organizat ional Restructu ring and Transfor mation- Performa nce Managem ent System (PMS)	To ensure an optimally functional Organizati onal Performa nce Managem ent System (OPMS) by June 2014	MTID 4	Entrench a culture of high performan ce amongst all personnel 2014 through cascading PMS at all levels	Reviewal of 2013/2014 SDBIP to cater for issues raised by the AG in the auditing of the 2012/2013 Audit Outcome by February 2014	KPI 11	Reviewe d 2013/20 14 SDBIP accomp anied by a Council resolutio n	n/a	n/a	n/a	2013/14 SDBIP approve d by June 2013	2013/20 14 SDBIP Approve d	2012/2013 SDBIP Approved	Reviewe d 2013/20 14 SDBIP	Achieved 2013/2014 SDBIP was reviewed and approved by the Executive Mayor during budget adjustmen t			MCS
			Implemen tation of the approved PMS in the District	4 individual performance evaluations for s56 Managers conducted and report to Council by June 2014	KPI 12	Council Resoluti on accomp anied by Quarterl y perform ance evaluati	n/a	n/a	n/a	4 Quarterl y perform ance evaluati ons	None	Nil	4 individu al perform ance reviews	Not achieved 2 performan ce reviews for Section 56 Managers conducted (Mid- year		Performa nce reviews to be conduct ed quarterl y in the 2014/15 Financia l Year	MCS

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						on reports								performan ce reviews were conducted in March 2014, while the 2012/13 Annual Performan ce reviews were conducted on 08 April and 27 May 2014.			
				Compile 4 Quarterly Institutional SDBIP implementation report by 30 June 2014	KPI 13	4 Council Resoluti ons accompanied by 4 instituti onal SDBIP impleme ntation reports	n/a	n/a	n/a	Compile 4 quarterl y instituti onal perform ance report as per the approve d SDBIP and table the reports to Council	4 instituti onal SDBIP impleme ntation report	4 instituti onal SDBIP implement ation report	4 instituti onal SDBIP impleme ntation report	Achieved 4 Institutional SDBIP reports complied and tabled to Council			MCS
				Compile 1 Annual Institutional	KPI 14	Council Resoluti ons	n/a	n/a	n/a	None	2012/13 Annual	2012/13 Annual	1 Annual Instituti	Achieved			MCS

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				Performanc e report by 30 August 2013 as per Section 46 of MSA of 2000		accomp anied by Annual Instituti onal Perform ance report					perform ance Report was compile d	Performan ce Report	onal Perform ance report for 2013/14 FY	The 2013/14 Annual Performan ce Report compiled			
				Compile 2012/13 Annual report by January 2014 in terms of Section 127 of the MFMA	KPI 15	Council Resoluti ons accomp anied by Annual Report	n/a	n/a	n/a	None	Approve d 2012/13 Annual Report compile d	Approved 2012/13 Annual Report	2012/13 Annual report compile d.	Achieved 2012/13 Annual Report compiled and approved by Council as per Council Resolutio n number DM267/0 3/2014			MCS
				Compile Oversight Report by 30 March 2014 in terms of Section 129 of MFMA	KPI 16	Council Resoluti ons accomp anied by Oversig ht Report	n/a	n/a	n/a	None	Approve d 2012/13 Oversig ht Report compile d	Approved 2012/13 Oversight Report	2012/13 Oversig ht Report approve d	Achieved Oversight Report approved by Council as per Council Resolutio n number DM266/0 3/2014			MCS

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			Automatio n and Cascading of Organizati onal Performan ce Managem ent	PMS automated and cascaded to assistant managers by June 2014	KPI 17	Appoint ment letter of a services provider on Automat ion of the PMS	R2 5 00 000 VT1103/1 04006	R2 5 00 000	Nil	None	None	Nil	PMS Automat ed and cascade d to assistant manager s.	Not achieved The procureme nt of the system was done with Lephalale Local Municipality through Section 32 of SCM Regulation, however it couldn't be finalised due to inability of the municipali ty to provide NDM with the necessary supporting document s. Therefore NDM made	Delays in provisio n of docume ntation by Lephalale Local Municip ality	Procur ement of the automat ed system to be finalised by July 2014. Cascadi ng of PMS to the level of Assistan t Manage rs will be rolled out in the 2014/15 FY	MCS

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														another application to procure the system through Section 32 of SCM Regulation with Waterberg District Municipality, which provided all the required documents.			
Organizational Restructuring and Transformation-Skills Development	To attract, retain, build capacity and maximize utilization of NDM human capital by 2014	MTID 5	Conduct an institutional diagnosis to improve effectiveness and appropriateness of organizational functioning	Reviewal of Staff Establishment and Council approval by 30 June 2014.	KPI 18	Approved Reviewed Post Establishment accompanied by Council Resolutions	n/a	n/a	n/a	None	None	Nil	Approved Reviewed Staff Establishment.	Achieved The 2014/15 Organogram was approved by Council in May 2014 as per Council Resolution DM311/05/2014			MCS
				Development and implement	Development of Retention	KPI 19	Approved Retention	n/a	n/a	n/a	None	None	Nil	Approved Retention	Not achieved	Long consultation	The Retention

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			ation of the Retention Policy and Strategy	Policy and Strategy implementat ion plan		n Policy and Strategy accomp anied by Council Resoluti ons							n Policy and Strategy impleme ntation plan	The Retention Strategy is still in draft format and still undergoin g the consultati on processes	processe s	Strategy to be finalised and tabled to Council in August 2014	
			Develop and implement an internship and Learnership programm es.	Number of Learners recruited by June 2014	KPI 20	Reports on recruitm ent of Learners accomp anied by appoint ment contract s	n/a	n/a	n/a	50 learners to be recruite d and placed under learners hip program mes in the 2012/13 FY	91 learners recruite d and trained in the learners hip program me as per the WSP and approve d by LGSET A	91 Learners on Learnership Programm e	91 Learners to be placed in 2013/14 FY	Achieved 91 Leanners were recruited as per the WSP			MCS
				Number of Interns recruited by June 2014	KPI 21	Reports on recruitm ent of Interns by Corpora te	n/a	n/a	n/a	None	None	11 interns	11(5) interns for Corpora te Services and (6)intern	Not Achieved 11 (4) Interns for Corporate Services and (6) for	Budget constrai nts	The appoint ment of the remaini ng Intern for	MCS

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						Services and Finance interns accompanied by appointment contracts								Finance were recruited by June 2014		Corporate Services will be finalised in 2014/15 FY	
			Review HRD Strategy	HRD Strategy reviewed by June 2014	KPI 22	Council resolution accompanied by Approved reviewed HRD Strategy	n/a	n/a	n/a	None	None	2012/13 HRD Strategy	Approve d HRD Strategy	Not achieved	Lack of capacity within the municipality	The HRD Strategy to be reviewed with engagement of external stakeholders during 2014/15 FY	MCS
Organizat ional Restructu ring and Transfor mation	To ensure sustained building of a Healthy Team within the employ of Nkangala.	MTID6	Ensure Optimal implementation of an EAP.	Service Provider appointed for rendering the EAP by June 2014	KPI 23	Contract of employ ment with job specific ations on conduct ing EAP	n/a	n/a	n/a	2 Reports on the impleme ntation of EAP	Nil	Nil	Appoint ed service provider to render EAP	Not achieved	Budget constrai nts		MCS

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GOAL 09: RESPONSIVE, ACCOUNTABLE, EFFECTIVE, EFFICIENT AND SOUND GOVERNANCE SYSTEM																	
Organisational Restructuring and Transformation – Information and Communication Technology(ICT)	To ensure an Integrated Responsive ICT service by 2014	MTID7	Alignment of the ICT Strategy to NDM Business Strategies	ICT Governance Framework approved by June 2014	KPI 24	Comprehensive ICT Governance Framework Document	R600 000 VT1116/507211	R2 067 447	R1 781 336	None	None	ICT Governance Framework (DPSA and NDM)	Approved ICT Governance Framework	Achieved The ICT Governance Framework was approved by Council as per Council Resolution number DM 292/04/2014			AMCT
				Implementation of ICT Governance Framework Strategies	DRP/BCP and Backup Strategy revised by June 2014	KPI 25	Backup Strategy Document and Restore Reports; and DRP/BCP Functional document	R1 000 000 VT1116/507211	R3 880 528	R507 632	None	None	ICT Governance Framework (NDM)	Revised DRP/BCP and Backup Strategy	Achieved DRP/BCP and Backup Strategy revised and approved by Council as per resolution number DM 182/01/2014		

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			Alignment and Review of ICT Policy	ICT Policy Reviewed and submitted to Council for approval by June 2014	KPI 26	Reviewed ICT Policy	R200 000 VT1116/5 07211	R2 067 447	R1 781 336	None	None	Current ICT Policy	ICT Policy Approved	Achieved The ICT Policy reviewed and approved by Council as per Resolution Number DM 237/03/2014			AMCT
			Update of NDM Website	Listing of all Legislated documents published by June 2014 as per Section 75 of MFMA.	KPI 27	Updated website and 2 Reports	R200 000 VT1116/5 07210	R301 581	R269 872	NDM Website Upgraded by June 2013	Legislated documents uploaded on the website	Legislated documents on the website	All required documents for listing on the website are listed by 30 June 2014.	Achieved All required documents submitted for listing on the website are listed			AMCT
Organisational Restructuring and Transformation – Information and Communication	To ensure an Integrated Responsive ICT service by 2014	MTID8	Compliant ICT Governance	4 Internal Audit Report for ICT submitted to Audit Committee by June 2014.	KPI 28	4 Reports/ Items to Audit Committee	n/a	n/a	n/a	None	None		4 Reports/ Items to Audit Committee	Achieved 4 Internal Audit Report for ICT were submitted to Audit Committee			AMCT

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Technology(ICT)																	
Organizational Restructuring and Transformation-Integrated Development Planning (IDP)	To ensure effective co-ordination of integrated Planning implementation, monitoring and evaluation across the District.	MTID9	Adopt IDP planning processes appropriate to the capacity and sophistication of the District.	2015/16 IDP review Framework Plan approved by May 2014	KPI 29	Council Resolution accompanied by a copy of the Final Framework Plan	n/a	n/a	n/a	2014/15 IDP review Framework Plan approved by May 2013	2014/15 IDP review Framework Plan	2014/15 IDP review Framework Plan	Final 2015/16 IDP review Framework Plan submitted to Council for approval	Achieved 2014/15 IDP review Framework Plan was approved by Council on 28 May 2014 as per Resolution DM308/05/2014			DM :DPU
				MEC COGTA notified 10 days upon approval of the 2015/16 Framework Plan	KPI 30	A copy of a letter send to the MEC COGTA on approval of the Framework Plan	n/a	n/a	n/a	None	Letter notifying the MEC COGTA of the approval of the Framework Plan	Letter notifying the MEC COGTA of the approval of the Framework Plan	1 Letter notifying the MEC COGTA of the approval of the 2015/16 IDP review Framework Plan	Achieved- 1 Letter sent notifying the MEC COGTA of the approval of the 2015/16 IDP review Framework Plan on June 2014			DM :DPU

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				No of advert issued notifying Communities of the approved Framework Plan upon 14 days of approval by Council	KPI 31	A copy of the advert on the adoption of the Framework Plan				None	1 Advert issued for the 2013/14 Framework Plan	1 Advert issued for the 2013/14 process	1 advert on adoption of the Framework Plan issued 14 days upon adoption	Achieved 1 Advert issued for the 2013/14 Framework Plan and placed on the website and Newspapers			DM :DPU
Organizational Restructuring and Transformation-Integrated Development Planning (IDP)	To ensure effective co-ordination of integrated Planning implementation, monitoring and evaluation across the District.	MTID 10	Adopt implement able IDPs and budget which are responsive to the developm ental aspirations of the populace of	Draft 2014/15 IDP tabled before Council for adoption by February 2014	KPI 32	Council Resoluti on on adoption of 2014/15 Draft IDP	n/a	n/a	n/a	1 Council Approve d 2013/14 IDP	2013/14 Draft IDP adopted by Council	Draft 2013/14 adopted by Council	2014/15 Draft IDP tabled to Council for adoption	Achieved 2014/15 Draft IDP tabled to Council and adopted as per Council Resolutio n DMS08/0 2/2014			DM :DPU
				Number of advert issued inviting communities to inspect the Draft IDP and submit written	KPI 33	A copy of the advert inviting communities to inspect the Draft 2014/15	n/a	n/a	n/a	None	A copy of advert issued, inviting communities to inspect the	A copy of advert	An advert requesti ng written commen ts of the Public on the 2014/15	Achieved An advert requesting written comments of the Public on the 2014/15			DM :DPU

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				comments within 21 days		Draft IDP and submit written commen ts extracte d from Print Media					Draft IDP		Draft IDP issued.	Draft IDP issued on 5 March 2013.			
				2014/15 Final Draft IDP approved by Council by March 2014	KPI 34	Council Resoluti on on approval of the 2014/15 Final Draft IDP	n/a	n/a	n/a	1 Council Approve d 2013/14 IDP	2013/14 Final IDP	2013/14 Final IDP	2014/15 Final Draft IDP submitte d to Council for approval	Achieved- 2014/15 Final Draft IDP submitted to Council for approval on 26 March 2014 as per Council Resolutio n DM 268/03/20 14			DM :DPU
				2014/15 Final SDBIP approved by the Executive Mayor by 29 June 2014	KPI 35	Approve d 2014/15 SDBIP	n/a	n/a	n/a	2013/14 SDBIP approve d by June 2013	Approve d 2013/14 SDBIP	Approved 2014/15 SDBIP	2014/15 Final SDBIP approve d	Achieved 2014/15 Final SDBIP approved by the Executive Mayor on the 25 June 2014			DM :DPU

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Organizat ional Restructu ring and Transfor mation-Integrated Develop ment Planning (IDP	To ensure effective co- ordination of integrated Planning implement ation, monitorin g and evaluation across the District.	MTID1 1	Adopt implem entable IDPs, which are responsive to the developm ental aspiration s of the populace of the entire District.	MEC COGTA notified 10 upon approval of the 2014/15 Final IDP 10 days upon the seating of Council	KPI 36	A copy of approve d IDP and the letter send to MEC COGTA	n/a	n/a	n/a	None	A letter to MEC COGTA on approval of 2013/14 Final IDP	A letter to MEC COGTA on approval of 2013/14 Final IDP	Letter sent to MEC COGTA on approval of the District's 2014/15 Final IDP	Achieved A Letter sent to MEC COGTA on approval of the District's 2014/15 Final IDP on 4 th April 2014			DM :DPU
				Number of advert on approval of 2014/15 Final IDP issued within 14 days upon approval by Council	KPI 37	Copy of the advert extracte d from print media	n/a	n/a	n/a	Not applicab le	A copy of advert for the 2013/14 IDP	A copy of advert for the 2013/14 IDP	An advert on approval of 2014/15 IDP issued	Achieved An advert on approval of 2014/15 IDP issued on 8 April 2014			DM :DPU

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3. 2. KPA 2: Good Governance and Public Participation

NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/Interventions	R D
GOAL 09: RESPONSIVE, ACCOUNTABLE, EFFECTIVE, EFFICIENT AND SOUND GOVERNANCE SYSTEM																	
Good Governance and Communication: Internal Audit	To facilitate achievement of Clean Audit Outcomes by 2014.	GGPP1	Convening of shared Audit committee meetings as per the approved schedule.	No of Audit Committee meetings convened as per the approved schedule by June 2014	KPI 38	Copies of signed minutes of the Shared Audit Committees meetings with attendance registers	n/a	n/a	n/a	4 Audit Committee Meetings to be held in 2012/13 FY	4 Audit Committee meetings held	4 Audit Committee meetings convened	4 Audit Committee meetings convened as per the approved schedule of meetings	Achieved Four (4) ordinary Audit Committee meetings were held as follows: 25/07/13 22/11/13 05/02/14 08/05/14 and Three (3) special Audit Committee meetings were held as follows: 22/08/13 27/01/14 17/06/14			CAE

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
			Quarterly progress reporting to the Audit Committee	No of Internal audit quarterly progress reports submitted to the Audit Committee by June 2014	KPI 39	Internal audit quarterly progress reports submitted to the Audit Committee	n/a	n/a	n/a	4 Audit Committee Quarterly reports	4 Internal audit quarterly progress reports submitted to the Audit Committee	4 Internal audit quarterly progress reports submitted to the Audit Committee	4 Internal audit quarterly progress reports submitted to the Audit Committee	Achieved Four quarterly Internal Audit reports were submitted to the Audit Committee at the meetings held as follows: 25/07/13 22/11/13 05/02/14 08/05/14			CAE
			Quarterly reporting to the Council by the Audit Committee.	No of reports of the Audit Committee on its work submitted to Council by June 2014.	KPI 40	Quarterly reports and Council resolutions on quarterly reports of Audit Committee to Council	n/a	n/a	n/a	None	2 reports of the Audit Committee on its work submitted to Council	2 reports of the Audit Committee on its work submitted to Council	4 reports of the Audit Committee on its work submitted to Council	Achieved Four (4) Audit Committee reports were submitted to Council as per the following Council resolutions: DM31/08/2013			CAE

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
														DM67/09/2013 DM181/01/2014 DM263/03/2014 DM396/06/2014			
Good Governan ce and Communi cation: Internal Audit	To facilitate achievem ent of Clean Audit Outcomes by 2014.	GGPP2	Quarterly reporting to the Accountin g Officer by Internal audit unit.	No of reports on the findings of the Internal submitted to the Accountin g Officer by June 2014	KPI 41	Copies of the Reports submitte d to the Municip al Manage r.	n/a	n/a	n/a	4 Internal Audit Unit Quarterl y reports	4 4quarter ly reports were submitte d to the Account ing Officer	4 reports on the findings of the Internal submitted to the Accounti ng Officer	4 reports on the findings of the Internal submitte d to the Accounti ng Officer	Achieved Four (4) reports were submitted to the Accountin g Officer			CAE
			Develop and periodically review Internal Audit Methodology/Manual	Internal Audit Methodology/Manual .reviewed by March 31 2014	KPI 42	Council Resoluti on on approval of Internal Audit Method ology/M anual.	n/a	n/a	n/a	1 Approve d Internal Audit Method ology	1 Approve d Internal Audit Method ology/M anual	Approve d Internal Audit Methodology/Man ual	Internal Audit Methodo logy/Man ual .reviewe d	Achieved Internal Audit Methodol ogy was adopted by Council on the 30 th of October 2013 as per resolution DM65/09/2013			CAE

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
			Develop and periodically update Internal Audit Charter.	Internal Audit Charter Developed and updated by December 2013	KPI 43	Council Resoluti on on adoption of the Internal Audit Charter.	n/a	n/a	n/a	1 Approve d Internal Audit Charter	1 Approve d Internal Audit Charter	Approve d Internal Audit Charter	Internal Audit Charter develop ed and updated	Achieved Internal Audit Charter was adopted by Council on 30 October 2013 as per Resolutio n DM63/09/2013			CAE
			Develop and periodically update Audit Committee Charter.	Audit Committee Charter developed and updated by December 2013	KPI 44	Council Resoluti on on adoption of the Audit Commit tee Charter.	n/a	n/a	n/a	1 Approve d Audit Commit tee Charter	1 Approve d Audit Commit tee charter	Approve d Audit Commit tee charter	Audit Commit tee charter develop ed and updated	Achieved Audit Committee Charter was adopted by Council on the 30th October 2013 as per Council Resolutio n DM64/09/2013			CAE

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
Good Governance and Communication: Youth Affairs	To facilitate development of all Youths in the District	GGPP3	Create a database of young unemployed graduates and submit it to industries.	Youth Skilled Audit undertaken by 31 December 2013	KPI 45 KPI 46	Council Resolution accompanied by Youth Skills Audit Report	n/a	n/a	n/a	None	None	Nil	Youth Skills Audit Undertaken	Achieved Youth Skills Audit was undertaken and completed by 30 March 2014 and the report was tabled before Council on 30 June 2014			AMY
			Create a database of young unemployed graduates and submit it to industries.	Comprehensive Database on Status of Youth in the District developed by 30 March 2014	KPI 47	Report on development of Database on status of Youth in the District with evidence.	n/a	n/a	n/a	None	None	Nil	Comprehensive Database on Status of Youth in the District developed	Achieved Youth database was developed and completed by 30 March 2014, the report was tabled before Council on the 30 th of June 2014			AMY
Good Governance and	To deepen participation of	GGPP4	Ensure that SAYC	South African Youth		Resolutions of SAYC	Nil	R100 000	Nil	None	None	Dysfunctional SAYC	SAYC launched	Not achieved	NDM SAYC could only	NDM to provide support	AMY

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
Communi cation: Youth Affairs	Youth in the District activities through ensuring effectiveness of their Governan ce structures by June 2014		structure is effective and functional to advance youth developm ent	Council launched by 30 September 2013	KPI 49	with evidenc e		VT1121/1 02095						For NDM to finalise the launching of SAYC's depends on the launching of LM's SAYC's , therefore the LM's couldn't launch their SAYC's due to budget constraint s which delayed the launch of SAYC's by NDM. Thereafter NDM requested support from the NYDA to assist the LM's in launching the SAYS.	be launched after the LM's, therefore due to financial constraint s from the LM , SAYC was not launched	through sourcing of funds from external stakehol ders	
Good Governan	To facilitate	GGPP5	Holding a Women	No of Women		Council Resoluti	R200 000	R200 000	R175 903	1 Women	Nil	Nil	1 Women	Achieved			AMT

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
ce and Communi cation-Transversal	and promote gender equality and empower women		Assembly for the assessment the Implementation of resolution taken from the previous Women Summits	Assembly held by August 2013	KPI 50	on accompanied by the report of the Assembly	VT1121/507938			Summit to be held in 2012/13 FY			Assembl y held by August 2013	1 Women Assembly was held in August 2013 DM/96/10/2013			
	To deepen empowerment of women through participation in Local Government initiatives	GGPP6	Launch Women Caucus	No of Women Caucus Convened 31 July 2013	KPI 51	Council Resoluti on accompanied by the report of the Women Caucus	R200 000 VT1121/507938	R200 000	R182 0000	None	None	Nil	1 Women Caucus Convened by July 2013	Achieved 1 Women Caucus was launched in August 2013 DM/96/10/2013			AMT
	Create awareness on issues of women and children violence	GGPP7	Hold community march where a memorandum will be submitted to a Police Station	No of Community march held by 30 November 2013	KPI 52	Signature of the commissioner who received the memorandum	R250 000 VT1121507937	R250 000	R180 379	None	None	Nil	1 Community march held by 30 November 2013	Achieved 1 Community march was held in November 2013 DM/121/11/2013			AMT
			Identify and	Developm ent of		Council Resoluti				None	Draft Risk	Draft Risk	Risk Manage	Achieved			CRO

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
Good Governan ce and Communi cation: Risk Managem ent	To minimize the level of District's Risk exposure.	GGPP8	Monitor exposure to risk and improvem ents of risk managem ent and internal control systems.	Risk Managem ent Strategy by 30 September 2013	KPI 53	on on adoption of Risk Manage ment Strategy					Manage ment Strategy	Manage ment Strategy	ment Strategy develop ed	Risk Managem ent Strategy was adopted by Council on the 26 March 2014 as per Council Resolutio n DM264/0 3/2014			
			Review the fraud and corruption prevention policy	Fraud and Corruptio n Preventio n Policy reviewed by 31 March 2014	KPI 54	Council Resoluti on on the revised Fraud and Corrupti on Policy	n/a	n/a	n/a	None	Approve d Fraud and corrupti on preventi on policy	Approve d Fraud and corrupti on preventi on policy	Reviewe d Fraud and corrupti on preventi on policy	Achieved	Fraud and Corruptio n Preventio n Policy was adopted by Council on the 26 March 2014 as per Council Resolutio n DM267/0 3/2014		

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
			Monitor the level of Risk within the District	Number of Risk management monitoring reports submitted to Risk Management Committee by June 2014	KPI 55	4 sets of Quarterly reports submitted to Risk Management Committee	n/a	n/a	n/a	None	4 Risk management monitoring reports submitted to Risk Management Committee	4 Risk management monitoring reports submitted to Risk Management Committee	4 Risk management monitoring reports submitted to Risk Management Committee	Achieved Four (4) Risk management monitoring reports were submitted to the Risk Committee at the meetings held as follows 20/08/2013 10/10/2013 27/01/2014 10/04/2014			CRO
Good Governance and Communication: Risk Management	To minimize the level of District's Risk exposure.	GGPP8	Conduct Risk Management Awareness Workshops	Risk Management Awareness Workshop conducted by 31 March 2014	KPI 56	Report on Risk Management Awareness Workshop with attendance register	n/a	n/a	n/a	None	Nil	Nil	Risk Management awareness workshop conducted	Achieved The workshop were conducted on the 18 September 2013,06, November ,08			CRO

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
														November 2013			
			Convene Risk Management Committee meetings	Number of Risk Management Committee meetings convened by June 2014	KPI 57	Copies of signed minutes of the Risk Management Committee meetings.	n/a	n/a	n/a	None	4 Risk Management Committee meetings convened	4 Risk Management Committee meetings convened	4 Risk Management Committee meetings convened	Achieved Four (4) Risk Management Committee meetings were held as follows: 20/08/2013 10/10/2013 27/01/2014 10/04/2014			CRO
			Develop and periodically review Risk Management Committee Charter.	Risk Management Committee Charter reviewed by 20 December 2013	KPI 58	Council Resolution on the reviewed Risk Management Committee Charter.	n/a	n/a	n/a	None	Approve d Risk Management Committee Charter	Approve d Risk Management Committ ee Charter	Reviewe d Risk Management Committ ee Charter	Achieved Risk Management Committee Charter was reviewed and adopted by Council on the 26 June 2014 as per			CRO

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
														resolution DM262/06/2014			
			Develop and periodically review Risk Management Policy	Risk Management Policy reviewed by 20 June 2014	KPI 59	Council Resolution on the reviewed Risk Management Policy	n/a	n/a	n/a	None	Approve d Risk Management Policy	Approve d Risk Management Policy	Risk Management Policy reviewed	Achieved Risk Management Policy was adopted by Council on the 26 March 2014 as per Council Resolution DM265/03/2014			CRO
			Developm ent of three-year risk based plan	Three year risk based plan developed by 30 September 2013	KPI 60	Council resolution accompanied by the three year risk based plan	n/a	n/a	n/a	1 Appro ved 3 Year Risk Plan	Approve d three year risk based plan	Approve d three year risk based plan	Three year risk based plan develop ed	Achieved Risk-Based Audit Plan was adopted by Council on the 30 October 2013 as per Council Resolutio			CAE

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
														n DM66/09/2013			
Good Governance and Communications	To ensure clean and accountable governance in the District by 2014	GGPP9	Coordinat e functionin g of Council oversight structures	Number of Council meeting held by June 2014 as per Council's Year Planner	KPI 61	4 sets of Council resolution registers with attendance Registers	n/a	n/a	n/a	4 Council meetings to be held in 2012/13 FY	12 Council meetings held in 2012/13 FY	12 Council meetings held in 2012/13 FY	4 Council meetings held	Achieved 13 Council meetings held in 2013/14 FY			MCS
				Number of Section 79 Committees Monthly having taken place as per the Approved Year Planner by June 2014	KPI 62	12 x 7 Set of Minutes and Attendance Registers of the 7 Section 79 Committees	n/a	n/a	n/a	12 meetings to be held in 2012/13 FY	12 Section 79 Committee meetings held		12 x 7 Section 79 Committees Meetings held as per the Year Planner	Achieved 53 Section 79 Meetings held			MCS
				Ensure functional District IGR Securest	KPI 63	4 Set of Mayors Forum minutes and Attendance Registers	n/a	n/a	n/a	4 meetings to be held in 2012/13 FY	2 Mayors' forum meetings held	2 Mayors Forum Meetings	4 Mayors Forum Meetings held as scheduled	Not achieved No meeting held during the financial year under review due to the	Unavailab ility of the Executive Mayor	To be convene d quarterl y in the 2014/15 FY	MCS

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
														unavailabi lity of the Executive Mayor			
						4 Set of Municip al Manage rs' Forum minutes and Attenda nce Register s	n/a	n/a	n/a	4 meeting s to be held in 2012/13 FY	4 Municip al Manage rs' forums meeting s held	4 Municipa l Managers ' Forum Meetings	4 Municipa l Manager s' Forum held as schedule d	Not achieved Only two Municipal Managers Forum meetings held as follows : 14 February 2014 and the 20 May 2014	The unavailabi lity of the Municipal Manager	To be convene d quarterl y as per the 2014/15 Approve d Year Planner	MCS
Good Governan ce and Communi cation-Communi ty Participati on	To ensure optimal participati on of all Stakehold ers in the IDP processes of the District.	GGPP1 0	Ensure functional IDP/LED Structures	Number of IDP/LED Represent ative Forum meetings held by June 2014	KPI 64	4 Sets of Minutes and Attenda nce Register s for the IDP/LE D Rep Forum	R1 450 000 VT2109/ 507117	R 1 000 200	R701 604	4 IDP/LE D Forum to be held in 2012/13 FY	3 IDP/LE D Rep Forum meeting s held during 2012/13	3 IDP/LED Rep Forum meetings held during 2012/13	4 IDP/LED Represen tative Forum meetings held	Achieved 4 IDP/LED Represent ative Forum meetings held as follows: 29/August 2013, 28 November 2013, 27 February			DM DPU

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
														2014 & 05 June 2014			
				Convene IDP Indaba by March 2014		Signed Attendance Registers	n/a	n/a	n/a	None	2012/2013 IDP Indaba	2012/2013 IDP Indaba	2013/14 IDP Indaba	Achieved 2014 IDP INDABA held on the 18 th – 19 th March 2014			DM DPU
				Convene Budget Indaba by April 2014		Signed Attendance Registers	n/a	n/a	n/a	None	2012/13 Budget Indaba	2012/13 Budget Indaba	2014/15 Budget Indaba convened .	Achieved The Budget Indaba was held in April 2014			CFO
Good Governan ce and Communi cation-Communi ty Participati on	To Strengthe n Participat ory Governan ce throughou t the District.	GGPP1 1	Encourage communit ies through print and electronic Media to participate in the District Outreach Programm e.	Number of District Communit y Outreach meetings held by June 2014	KPI 65	2 Compre hensive Communi ty Outreach Reports. inclusiv e of evidenc e	R1 200 00 0 VT2109/ 507161 R2 600 00 0 VT01121/ 102073	R18 000 R4 229 990	R17 000 R3 723 535	12 Commu nity Outreac h meeting s held as per Council approve d schedule	12 Commu nity Outreac h meeting s	12 Communi ty Outreach meetings	12 Communi ty Outreach meetings convened	Achieved 12 Outreach meetings were held as follows: 14/09/ 2013 at VKLM, THLM 15/09/201 3, STLM , 5/10/ 2013 DR JSMLM, 21/09/201 3Emakhaz			AMPP

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
														eni LM and 6/10/2013 Emalahleni 25/01/2014 DR JS Moroka, 26/01/2014 THLM, 27/02/2014 Emakhaze ni & Emalahleni LM, 28/02/2014 STLM and 02/03/2014VKLM			
			Promote sustainable stakeholders involvement	Number of Mayoral stakeholders meeting held by June 2014	KPI 66	Report on Mayoral Stakeholder engagements with evidence	n/a	n/a	n/a	None	3 meetings held with the stakeholders in the District	3 meetings held with the stakeholders in the District	4 Mayoral stakeholders meeting held	Achieved Four (4) stakeholder meetings held (ID Forum meetings were held with Home Affairs			AMOO

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
														Managem ent, Executive Mayors from the Six LM's, Municipal Managers from the LM's and Council Whips from the Local Municipal ities held, and 1 Stake holders meeting was held and 1 was held with Stakehold ers and Amakhosi)			
				Number of roadshows to Municipal ities and Traditiona l Leaders undertake	KPI 67	Report on roadsho ws with attendan ce Register s	n/a	n/a	n/a	None	2 roadsho ws to Municip alities and Traditio nal Leaders	2 roadsho ws to Municip alities and Tradition al Leaders undertake n	2 roadsho ws to Municip alities and Tradition al Leaders undertak en	Achieved 2 (Meetings were held with Amakhosi at Engwenya			AMOO

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
				n by 30 June 2014							undertak en			meni during December 2013 and during April 2014)			
				Number of Mayoral Visit to Projects implemented by NDM by June 2014	KPI 68	8 x Report on Project Visits with Attendance Registers	n/a	n/a	n/a	None	Previous Mayoral Visits to Projects impleme nted by NDM	Previous Mayoral Visits to Projects impleme nted by NDM	8 Mayoral Visits to Projects impleme nted by NDM	Achieved 10 (Mayoral Projects were visited as follows: SOD Turning Projects at THLM and DR JS Moroka LM, the handing over of Fire Vehicle to STLM and handing over of six TLB's and two Vacuum Jetta Machines at THLM, House Project at			AMOO

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
														<p>Dr JSMLM and lastly the Fire Station at DRJSML M.</p> <p>Mayoral Projects visited and official Handed Over as follows:</p> <p>1 official Handover of Marapyan e communit y hall. Official handover of Fire vehicle's at eMakhaze ni Local Municipality and official handover of 2* off road response</p>			

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
														vehicle with skid units and 1 * compactor truck at eMalahlen i local Municipality)			
Good Governan ce and Communi cation-Communi ty Participati on	To facilitate optimal functionality of Ward Committees across the District.	GGPP1 2	Strengthe n and Monitor the functional ity of Ward Committees throughout the District.	Number of Ward Committees Councillors and Members trained on 4 Modules (Core Municipal Function, Project Management, Public Participation Process and Report Writing and Minutes) by June 2014	KPI 69	Copies of the 4 training Modules (Core Municipal Function, Project Management, Public Participation Process and Report Writing; Attendance Register s and Certificates	R2 600 000. VT1121/102073	R4 229 989	R3 723 535	1573 Ward Committees members through out the District trained	527 of Ward Committees and Ward Councillors trained (340 Steve Tshwete LM, 188 Emakha zen i LM and 99 Victor Khanye LM)	45 Ward Committ ee Members and Councillors trained	1600 Ward Committ ee Members and Councillors trained	Not achieved 860 Ward Committees and Ward Councillors trained	Training coincide with initiation period	Training will not be offered in the 2014/15 as it was only budgeted for the 2013/14 FY	AMPP
Good Governan	To promote	GGPP1 3	Develop and	District Communi		Council Resoluti	n/a	n/a	n/a	1 Commu	Draft District	Draft District	District Commun	Not achieved		The strategy	AMPL

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
ce and Communi cation- Communi cation & Marketin g	and enhance internal and external communic ation by 2015		implement District Communi cation Strategy	ication Strategy developed by 31 December 2013	KPI 70	on accom panied by Commu nication Strategy				nication Strategy develop ed in 2012/13 FY	Commu nication Strategy	Communi cation Strategy	ication Strategy develop ed by 31 Decembe r 2013	The Draft District Communi cation Strategy developed , however the strategy is not approved yet by Council		to be tabled to Council in August 2014 for adoption	
			Ensure regular efficient and effective Marketing , branding and communic ation of NDM's achievem ents	Number of Copies of District Newslette rs printed and distributed by June 2014	KPI 71	Appoint ment Letter Copies of Newslet ter	n/a	n/a	n/a	12 000 Newslet ter Copies to be distribut ed by the end of June 2013	nil	nil	140 000 Copies of District Newslett ers printed and distribute d	Not achieved Only 35 000 copies were distributed in the 2013/14 FY	The publicatio n was put on hold in order to include informatio n for the last quarter of the year	45 000 Newslet ter copies will be printed and distribut ed in August 2014	AMPL
			through Print and Electronic Media thereby promoting NDM good Corporate image	Number of Interviews arranged for the Executive Mayor to Speak on Service Delivery issues as raised by the	KPI 72	4 sets of Copies of Intervie w Media stateme nts issued	n/a	n/a	n/a	None	None	5 Interview s arranged and honoured	4 Interview s arranged for the Executiv e Mayor with Electroni c Media	Achieved 6 Interviews conducted by the Executive Mayor through Electronic Media			AMPL

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
				Communit ies with Electronic Medial by 30 June 2014													
Good Governan ce and Communi cation- Communi cation & Marketin g	To enable creation of vibrant Organizati on and enhance Intergover nmental Relations (IGR)	GGPP1 4	Ensure effective co- ordination and functional ity of the DCF	Number of DCF meetings held by 30 June 2014	KPI 74	4 Set of the Copies of minutes and Attenda nce Register s	n/a	n/a	n/a	4 DCF quarterl y meeting s to be convene d in 2012/13 FY	4 DCF quarterl y meeting s convene d	2 DCF meetings held	4 of DCF meetings held for 2013/14 FY	Achieved 4 DCF meetings were held in 2013/14 FY as follows: 4/10/2013, 8/11/2013, 20/03/2014 & 9/06/2014			AMPL
				Number of Workshops held for the DCF by June 2014	KPI 75	Compre hensive Report with evidenc e submitte d to Council	n/a	n/a	n/a	1Comm unication capacity building worksho p to be conduct ed In the 2012/13 FY	1 worksho p convene d	1 workshop convened	2 Worksho ps held for the DCF	Not achieved 1 DCF workshop was held on the 19 th and 20 th of June 2014			AM PL
				Effectivel y participate in the GCF and the PGCF	% GCF meetings attended as per invitation	KPI 76	Set of Attenda nce registers	n/a	n/a	n/a	None	3 GCF meeting s attended	3 GCF meetings attended	100% attendanc e of GCF meetings as per	Achieved 100% Two invitations		

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variations	Correct ive Actions/ Interventions	R D
				by 30 June 2014										invitations were received and both meetings were attended on the 19-20/08/2013 & 2/12/2013			
				% PGCF meetings attended as per invitation by 30 June 2014	KPI 77	Set of attendance registers	n/a	n/a	n/a	4 quarterly meetings to be attended as per invitations	4 quarterly meetings to be attended	3 PGCF meetings attended	100% PGCF meetings attended as per invitation by 30 June 2014	Achieved 100% Three (3) invitations received and three meetings attended on 25/07/2013, 8/11/2013 & 24/06/2014			AMPL
			Ensure participation of all Stakeholders in the Municipal IDP processes through timeously dissemination	Number of Advertisements issued through Print Media on community participati	KPI 78 KPI 79	2 Copies of the adverts with evidence	n/a	n/a	n/a	2 Copies of the adverts for the 2012/13 Community Outreach meeting	2 Copies of the adverts attached	4 adverts issued through Print Media	2 Advertisements issued through Print Media on community participat	Achieved 4 Adverts were issued informing the public about community outreaches			AMPL

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
			ion of information	on in the District IDP processes by 30 June 2014						s to be held			ion in the District IDP processes				
				Number of Workshop on Communication, IDP and media relations for Councillors, Ward Committees and CDWs undertaken by 30 June 2014	KPI 80	Report on the Workshop conducted with evidence	n/a	n/a	n/a	None	None	1 Workshop on Communication, IDP and media relations for Councillors, Ward Committees and CDWs undertaken	2 Workshop on Communication, IDP and Media Relations for Councillors, Ward Committees and CDWs undertaken.	Not achieved No workshop conducted in this regard			AM P L
Good Governan ce and Communi cation: Research & Develop ment	To enhance institutional capacity to plan and implement services effectively and efficiently by 2015	GGPP1 5	Enhance the District's capacity to adequately address all the Service Delivery and Governan ce issues	Number of Community Satisfaction Surveys Conducted on the work on the District by June 2014	KPI 81	Council Resolution accompanied by a comprehensive report on the Community Satisfaction	R550 000 VT1101/5 07915	R742 000	R485 450	1 Community Satisfaction Survey undertaken by June 2013 (Report)	Nil	Communi ty Satisfaction Surveys from previous year	1 Communi ty Satisfaction Surveys conducted by 30 June 2014	Achieved 1 Community Satisfaction Survey was conducted report served to Council on 30 June			Researc her

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
						ion Surveys								2014: DM316/04/2014			
			Conduct a study on the attitudes of NDM staff with regard to testing for HIV/AIDS	Number of studies on the attitudes of NDM staff with regard to testing for HIV/AIDS Conducted by June 2014	KPI 82	Council Resolution accompanied by a report on the attitudes of staff with regard to testing for HIV/AIDS	n/a	n/a	n/a	None	None	Nil	A study on the attitudes of NDM staff with regard to testing for HIV/AIDS conducted.	Achieved Study conducted report served to Council on 30 June 2014. DM322/4 2014			Researcher
	To ensure an integrated responsive ICT service	GGPP16	1 analysis on Information Technology service standards	Number of analysis on Information Technology service standards undertaken by 31 March 2014	KPI 83	Council Resolution accompanied by a report on analysis on Information Technology service Standards	n/a	n/a	n/a	None	None	Nil	1 analysis on Information Technology service standards undertaken	Not achieved The analysis was not conducted at all	Lack of funds and capacity	The study will not be conducted even in the 2014/15 FY as there no budget provision.	Researcher

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3.3 KPA 3: Local Economic Development: Development Objectives and Strategies

NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
GOAL 06: EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK																	
Transport	To ensure adequate transport systems for the efficient movement of people & goods in the District.	LED1	Development of Local Integrated Transport Plans for each of the local municipalities by June 2014.	Number of LITPs developed by 30 June 2014.	KPI 84	Appointment letters and Council Resolution on the Approval of six LITPs.	R2 000 000 VT 1113/7900 01	R1 208 229	R1 066 920	6 LITP's to be developed	Draft LITPs from three (3) Local Municipalities (Steve Tshwete, Thembisile Hani and Emahlani) were presented to Council	Comprehensive Integrated Transport Plan of the District	Six LITPS developed (One per local Municipality).	Not Achieved Final draft reports for the following LMs were submitted to Council for approval. However Council resolved that further engagements with relevant stakeholders be conducted to ensure collective ownership of the LITPs. Dr JSMLM, (DM69/10/2013),	There were delays in getting approval from the LMs. The resolutions needed to be submitted to Council for noting and finalisation of the project.	The LITPs for STL, THLM and EMLM will be finalised by 30 August and referred to NDM Council for final adoption. The LITPs for VKLM, DrJSMLM and EmakLM have already been approved, a report will be tabled at the next Council meeting for	DM LED

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
														EMLM (DM70/10/2013), STLM (DM71/10/2013), THLM (DM72/10/2013), EMAKLM (DM83/10/2013) and VKLM (DM85/10/2013).		finalisation.	
			Conduct Situational Analysis for the Traffic Model Study for Emalahleni LM by June 2014	Number of Traffic Model Developed for Emalahleni Local Municipality by 30 June 2014	KPI 85	Copy of the Situational Analysis of Traffic Model Study for Emalahleni Municipality with council resolution	R1000000 VT1113/507185	R504 810	R504 808	Develop 2 Traffic Model for Emalahleni and Steve Tshwete by 30 June 2013	Nil	Nil	Situational Analysis of Traffic Model Study for Emalahleni Municipality conducted	Achieved. Situational Analysis report was submitted to Council for noting. The final report will be completed in August 2014.			D M LED

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
GOAL 04: DEVELOPMENT OF THE ECONOMIC WEALTH OF THE NKANGALA REGION FOR THE MATERIAL WELL-BEING OF ALL ITS CITIZENS.																	
Economic Development and Job Creation	To promote holistic sustainable regional Economic development by 2017	LED2	Development of Feasibility Study for the establishment of Fresh Produce Market in the District.	Feasibility Study developed by June 2014	KPI 86	Feasibility Study report with Council Resolution	R808 476.05 VT1113/102112	R75 000	R75 000	1 Feasibility study on Fresh Produce Market to be conducted in the 2012/13 FY	Nil	Nil	One Feasibility Study developed	Not Achieved. Draft report was submitted to Council for noting as per Resolution Number: DM73/10/2013.	Delays in obtaining an MOU form DARDLAR, which was to accompany the final report.	The MOU has since been obtained and vetted. The report will be presented to Council for final approval on 30 July 2014.	D M LED
Economic Development and Job Creation	To promote holistic sustainable regional Economic development by 2017	LED03	Formulation of NDM LED Strategy	Development of Phase One and Two of the LED Strategy for the District by June 2014	KPI 87	Council Resolution on Phase One and Two of the LED Strategy	R500 000 VT1113/102094	R500 000	R2 288	None	None	LED Strategy adopted in 2006	Draft report on Phase One and Two of the LED Strategy completed	Achieved Draft report on Phase One and Two of the LED Strategy submitted to Council for approval. Resolution No:			D M LED /A M Y A

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variatio ns	Correctiv e Actions/ Interventi ons	RD
														DM253/03/2014			
			Report on the number of jobs from District's projects	Number of reports submitted to Council on the number of jobs created by June 2014	KPI 88	Four Quarterly reports with Council resolution One Signed Incentive Agreement in Quarter One	n/a	n/a	n/a	2043 jobs to be created through capital projects in 2012/13 FY	780 jobs were created from 29 capital projects. FTEs were 191	2012 Signed Incentive Agreement	Four (4) Quarterly reports on the number of jobs created	Achieved Four (4) Quarterly reports have been submitted to Council. 839 Work Opportunities and 308 Full Time Equivalent jobs have been created. Resolution No: DM227/02/2014			D M LED
Economic Development and Job Creation	To promote holistic sustainable regional Economic development by 2017	LED04	Host Entrepreneurs' Expo	Number of Entrepreneurs' Expos held by 30 June 2014	KPI 89	Comprehensive Report on Entrepreneurs Expo held with signed attendance register	R150 000 VT1113/102075	R150 000	R126 350	None	None		One (1) Entrepreneurs' Expo held	Achieved. One (1) Entrepreneurs' Expo was held on 13 June 2014. Resolution No DM12/07/2014			D M LED /A M Y A

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
			Implementation of Nkangala District Cooperatives Support and Development Policy	Number of Cooperatives capacitated and trained on Accredited Level Two in Project Management, Financial Management Supply Chain Management processes by 30 June 2014	KPI 90	Appointment letter Attendance Register Coops Accredited Certificates Close up training report submitted with Council Resolution	R928 505 17 VT1113/5 07909	R800 000	R249 749	Train 10 Cooperatives	108 Cooperatives trained in 2012/13	108 Cooperatives trained in 2012/13	100 Coops trained on Accredited Level Two in Project Management, Financial Management Supply Chain Management processes by 30 June 2014	Not Achieved. The Service Provider was appointed in May 2014 and has already completed training for three LMs, the other three LMs will be finalised by 30 August 2014.	Appointment of the Service Provider took longer than anticipated.	The training started on 26 May 2014 and will be completed by 30 August 2014. The Accreditation will be completed by 31 December 2014 after submission of the PoEs by the trainees	D M LED
			Parks and tourism support and development	Number of Integrated Management Plans inclusive of Mdala & Mkhombo Dam Nature Reserves developed by June 2014	KPI 91	Approved Integrated Management Plans with council Resolution	R500 000 VT1300/5 04906	R500 000	R18 055	None	None	Nil	One Integrated Management Plans inclusive of Mdala & Mkhombo Dam Nature Reserves	Not Achieved. The Service Provider completed 5% of the work; i.e. Designs and submitted Project Inception Report	The Appointment of the Service Provider took longer than expected.	The project will be concluded by 30 September 2014	D M LED

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variatio ns	Correctiv e Actions/ Interventi ons	RD
													develop ed				
			SMMEs developm ent and capacitati on	Number of Policies for support of SMMEs in the District developed by March 2014	KPI 92	Approve d SMMEs policy with Council resolutio n	R450 000 VT1113/5 07902	R125 000	R125 000	1 approv ed Policy on support of SMMEs	Draft Policy develop ed	Nil	One (1) SMMEs Policy develop ed for the District	Achieved SMMEs Policy developed and submitted to Council for approval. Resolutio n No. DM129/1 1/2013			D M LED
To position Nkangala District as a tourism destination of choice 2017	Implemen tation of the Tourism Master Plan	LED5	Marketing of the District's tourism products through the District Tourism Indaba event	Number of District Tourism Indaba held by 30 June 2014	KPI 93	Report of District Tourism Indaba Attenda nce Register	R777 785 VT1113/5 07904	R767 412	726 177	Host 1 Tourism expo/exhibition/w orkshop by 30 June 2013	Regiona l Tourism Expo held on the 25 th of June 2013	One District Tourism Indaba held by 2012/13	1 District Tourism Indaba held	Achieved 1 District Tourism Indaba held: Resolutio n No.DM85 /10/2013			D M LED
			Marketing of the District's tourism products in the Annual Tourism Indaba	Participati on in the Annual Tourism Indaba by 30 June 2014	KPI 94	Report on the District's participa tion in the Annual Tourism Indaba	R350 000 VT1113/5 07903	R360 372	R344 892	Attend 1 Annual Tourism Indaba 2012/13 FY	One Annual Tourism Indaba attended in 2012/13	One Annual Tourism Indaba attended in 2012/13	One Annual Tourism Indaba attended with procure d exhibitio n stall	Achieved Annual Tourism Indaba attended on 10-13 May 2014			D M LED

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NDM Develop mental Priority Issue	Developm ental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measur e & Freque ncy	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual perfor mance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performa nce	Reasons for variatio ns	Correctiv e Actions/ Interventi ons	RD
						Attenda nce register											

3.4. KPA 4: Municipal Financial Viability and Management: Development Objectives and Strategies

NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/Interventions	RD
Goal 09: Responsive, accountable, effective, efficient and sound Governance System																	
Financial Viability	To strengthen and sustain sound administrative and Financial capacity of the District.	MFVM1	Comply with Legal Financial in-year reporting Requirements.	Number of the Monthly Financial Reports prepared and submitted to Council by June 2014	KPI 95	A Set of 12 Council Resolutions with the financial reports	n/a	n/a	n/a	12 Monthly reports	12 Monthly reports compiled and submitted to the Executive Mayor	12 Monthly reports	12 Monthly Financial Reports tabled before Council	Achieved 12 Monthly reports compiled and submitted to the Executive Mayor			CFO
				Number of Statutory Quarterly Financial Reports submitted to Council by June 2014	KPI 96	A Set of 4 Council Resolutions with Quarterly Financial Reports	n/a	n/a	n/a	4 quarterly report	4 Statutory Quarterly Financial Reports submitted to Council.	4 Statutory Quarterly Financial Reports submitted to Council.	4 Statutory Quarterly Financial Reports submitted to Council.	Achieved 4 Statutory Quarterly Financial Reports submitted to Council as per Resolution number DM81/10/2013 DM163/01/2014 DM290/04/2014/DM23/07/2014			CFO
				Number of Section 72 Mid-Year Report compiled and table to Council by January 2014	KPI 97	Copy of the Mid-Year Report and Council Resolution	n/a	n/a	n/a	1 Section 72 Mid-Year Report for 2012/13 FY	1 Section 72 Mid-Year Report for 2012/13 FY	1 Section 72 Mid-Year Report for 2012/13 FY	1 Section 72 Mid-Year Report for 2013/14 FY	Achieved 1 Section 72 Mid-Year Report for 2013/14 FY was tabled to Council as			CFO

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														per Resolution number DM187/01/2014			
Financial Viability	To ensure unqualified Audit outcome in respect to Accounting and Financial Reporting by 2014 and beyond.	MFVM2	To compile annual financial statements in accordance with legislation to Intensify Management accountability, adherence to internal controls and responses to internal and external audit queries.	Number of Annual Financial statements completed and submitted to Audit Committee (AC) for audit 31 August 2013	KPI 98	Auditor General acknowledgement letter and the minutes of the (AC) meeting	n/a	n/a	n/a	1 Annual Financial Statements	1 Annual Financial Statements	1 Annual Financial Statements	1 Annual Financial Statements completed and submitted	Achieved			CFO
				Number of Annual financial statements submitted to Council 31 December 2013	KPI 99	Council resolution accompanied by AFS	n/a	n/a	n/a	1 Annual Financial Statements submitted to Council	1 Annual Financial Statements for 2011/12 FY compiled	1 Annual Financial Statements for 2011/12 FY	1 Annual Financial Statements for 2012/13 FY	Achieved			CFO
				Number of Audited Financial Statements submitted to council 25 January 2014	KPI 100	Audited Financial Statements accompanied with Council Resolution	n/a	n/a	n/a	1 Audited Financial Statements for 2011/12 FY	1 Audited Financial Statements for 2011/12 FY	1 Audited Financial Statements for 2011/12 FY	1 Audited Financial Statements for 2012/13 FY	Achieved			CFO

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
Financial Viability	To ensure unqualified Audit outcome in respect to Accounting and Financial Reporting by 2014 and beyond.	MFVM2	To compile annual financial statements in accordance with legislation to Intensify Management accountability, adherence to internal controls and responses to internal and external audit queries.	An Action Plan on issues raised by the Auditor General compiled and table to Council by 25 January 2014	KPI 101	Council resolution accompanied by an Action Plan on issues raised by the Auditor General				2 Action plan on issues raised by AG	2 Action plan on issues raised by AG compiled	Action plan on issues raised by AG	Action Plan on issues raised by the Auditor General compiled	Achieved 1 Action Plan for 2012/13 FY as part of Annual Report			CFO
				Number of District Finance Forum meetings held by 30 June 2014.	102 KPI 103	A Set of 4 Minutes and Attendance Registers for District Finance Forum	n/a	n/a	n/a	04 Finance Forums to be held in the 2012/13 FY	4 Finance Forums held in the 2012/13 FY	4 Finance Forums held in the 2012/13 FY	4 Finance Forums held in the 2013/14 FY	Not achieved 3 Finance Forums held in the 2013/14 FY on the following dates: 19 September 2013, 29 October 2013 and 25 February 2014			CFO
Financial Viability	To strengthen and sustain sound administrative and Financial budgeting	MFVM3	Comply with Budget regulations.	Draft Budget tabled to Council by 31 March 2014	KPI 104	Council resolution accompanied by Draft Budget	n/a	n/a	n/a	1 Draft Budget	Draft Budget tabled to Council 27 March 2013	2013/14 Draft Budget	1 Draft Budget tabled to Council	Achieved 1 Draft Budget tabled to Council as per Resolution number			CFO

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	of the District.													DM272/03/2014			
				Final Budget tabled for adoption by 31 May 2014 and approved by Council by 31 May 2014	KPI 105	Council resolution accompanied by Final Budget	n/a	n/a	n/a	1 Council Final Approved Budget	Budget adopted by Council 29 May 2013	2013/14 Final Budget	Final Budget approved by Council	Achieved Final Budget approved by Council as per Resolution DM310/05/2014			CFO
NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget⁷ Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/Interventions	RD
Financial Viability	To ensure that Local Municipalities are empowered to comply with GRAP standards	MFVM4	Provide support towards the achievement of clean audits	Number of LMs supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2014	KPI 106	Appointment Letter and a Report on VKLM Annual review of Infra Assets within the 2012/13 budget	R412 771 VT1104/501908	R823 453	R747 005	None	None	Nil	1x VKLM Annual review of Infra Assets within the 2012/13 budget	Achieved 1 x Appointment Letter and a Report on VKLM Annual review of Infra Assets within the 2013/14 budget			CFO

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			Provide support towards the achievement of clean audits	Number of LMs supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2014	KPI 107	Appointment Letter and a Report on VKLM Actuarial Valuation	R50 000 VT/1104/501910	R 40 000	Nil	None	None	Nil	1x VKLM Actuarial Valuation	Achieved 1 x Appointment Letter and a Report on VKLM Actuarial Valuation			CFO
			Provide support towards the achievement of clean audits	Number of LMs supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2014	KPI 108	Appointment Letter and a Report on VKLM Compliance Review of AFS	R21 992 VT1104/501911	31 992	R31 992	None	None	Nil	1x VKLM Compliance Review of AFS	Achieved 1 x Appointment Letter and a Report on VKLM Compliance Review of AFS			CFO
NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
Financial Viability	To ensure that Local Municipalities are empowered to comply with GRAP standards	MFVM5	Provide support towards the achievement of clean audits	Number of LMs supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2014	KPI 109	Appointment Letter and a Report on Emakhazeni review of Finance Policies & Procedure Manuals	R100 000 VT1104/502911	R105 010	R734	None	None	Nil	1x Emakhazeni review of Finance Policies & Procedure Manuals	Achieved 1 x Appointment Letter and a Report on Emakhazeni review of Finance Policies & Procedure Manuals			CFO

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			Provide support towards the achievement of clean audits	Number of LMs supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2014	KPI 110	Appointment Letter and a Report on Emakhazeni GRAP Standards implementation	R100 000 VT110/502912	R100 000	R734	None	None	Nil	1x Emakhazeni GRAP Standards implementation	Achieved 1 x Appointment Letter and a Report on Emakhazeni GRAP Standards implementation			CFO
			Provide support towards the achievement of clean audits	Number of LMs supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2014	KPI 111	Appointment Letter and a Report on	R750 000 VT1104/503904	R750 000	R302 200	None	None	Nil	1x THLM GRAP 17 unbundling Assets	Achieved 1 x SLA and a Report	Project is multi-year and will be completed in August 2014	Identify projects that will be implemented as multi-years	CFO
NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
Financial Viability	To ensure that Local Municipalities are empowered to comply with GRAP standards	MFVM5	Provide support towards the achievement of clean audits	Number of LMs supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2015	KPI 112	Appointment Letter and a Report on DR JS Moroka GRAP 17 unbundling Assets	R300 000 VT 1104/504907	R300 000	R150 540	None	None	Nil	1x Dr JS Moroka LM GRAP 17 unbundling Assets	Not Achieved 1 x SLA and a Report	Project is multi-year and will be completed in August 2014	Identify projects that will be implemented as multi-years	CFO
			Provide support	Number of LMs		Appointment Letter	R150 000	R150 000	R3 598	None	None	Nil	1x STLM	Achieved			CFO

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			towards the achievement of clean audits	supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2014	KPI 113	and a Report on STLM review & Development of GRAP Policies	VT1104/505906					review & Development of GRAP Policies	1 x Appointment Letter and a Report on STLM review & Development of GRAP Policies				
			Provide support towards the achievement of clean audits	Number of LMs supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2014	KPI 114	Appointment Letter and a Report on STLM implementation of new Accounting Standards	R300 000 VT1104/505907	R200 000	Nil	None	None	Nil	1x STLM implementation of new Accounting Standards	Achieved 1 x Appointment Letter and a Report on STLM implementation of new Accounting Standards			CFO
			Provide support towards the achievement of clean audits	Number of LMs supported with the Implementation of all budgeted GRAP assistance projects by 30 June 2014	KPI 115	Appointment Letter and a Report on Emalahleni GRAP 17 Assistance	R500 000 VT1104/506907	R500 000	R263 992	None	None	Nil	1x Emalahleni GRAP 17 Assistance	Achieved 1 x Appointment Letter and a Report on Emalahleni GRAP 17 Assistance			CFO

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
Financial Viability	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	MFVM6	Conduct an independent financial analysis of the District and local municipalities to determine sustainability over medium to long term	Number of an independent financial analysis of the District and local municipalities conducted by 30 June 2014	KPI 116	7 Financial Analysis reports	R750 000 VT1104/507927	R750 000	R6 717	None	None	Nil	7 x Financial Analysis conducted	Not Achieved Only 1 x Appointment Letter and a Report on project	Multi-year project	Ensure that multi-year projects are reflected as such during the 2014/15 FY	CFO

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	To ensure compliance with the new standard chart of accounts	MFVM7	Upgrade of financial system to comply with new standard chart of accounts	New standard chart of accounts implemented in compliance with National Treasury guidance and prescripts	KPI 117	New standard chart of accounts implemented in compliance with National Treasury guidance and prescripts	R500 000 VT 1104/5079 28	R500 000	n/a	None	None	Nil	1	Achieved 1 x New Standard Chart of Accounts implementation plan in compliance with National Treasury guidance and prescripts			CFO
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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget' Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
Financial Viability	To ensure compliance with the new standard chart of accounts	MFVM7	Upgrade of financial system to comply with new standard chart of accounts	Number of District SCM Policy reviewed by June 2014	KPI 118 KPI 119	Council Approved SCM Policy accompanied by Council Resolution.	n/a	n/a	n/a	1 reviewed and approved SCM Policy	1 Council Approved SCM accompanied by Council Resolution. attached		1 x reviewed and approved SCM Policy	Achieved 1 x reviewed and approved SCM Policy as per Resolution number DM401/06/2014			MF-ASC M
				Percentage Reduction of repeat Issues raised by AG in 2012/13 AG report	KPI 120	Reduced repeat Issues raised by AG	n/a	n/a	n/a	100% reduction of AG issues raised in the 2011/12 FY	100% reduction of AG issues raised in the 2011/12 FY		100% reduction of repeat AG issues raised in the 2012/13 FY	Not achieved 99% reduction of repeat AG issues raised in the 2012/13 FY	Failure to identify people who are in the service of the state	Engage with AG to access the system used.	MF-ASC M
				Number of progress reports on the implementation of SCM Policy compiled by June 2014	KPI 121	4 quarterly reports	n/a	n/a	n/a	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 x quarterly reports on the implementation of SCM Policy compiled	Achieved 4 x quarterly reports on the implementation of SCM Policy compiled and tabled to Council as per resolution			MF-ASC M

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																		number DM97/10/ 2013 DM 164/10/20 14 DM 291/04/20 14			
				Number of procurement plans for all procurement in excess of R200 000 compiled by September 2013	KPI 122	Procurem ent plan	n/a	n/a	n/a	None	None	Nil	1 x procure ment plan for all procure ment in excess of R200 00 0 compile d	Achieved	1 x procureme nt plan for all procureme nt in excess of R200 000 compiled and report on implement ation					MF- ASC M	

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KPA5: Service Delivery and Infrastructure Development: Development Objectives and Strategies

NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/Interventions	R D
GOAL 01: IMPROVED QUALITY OF BASIC EDUCATION																	
Education	To advocate for the achievement of universal access to quality basic education across the District.	SDID1	Provide financial and technical support at the request of LMs within the region towards the Hosting of the Education Career Expo	Number of municipalities supported in hosting Education Career Expos by May 2014	KPI 123	Report on financial and technical support provided by NDM towards the hosting of Education Career Expos across the District accompanied by Council resolution and attendance registers	R650 000 VT1121/507944	R650 000	R159 940	1 Education Indaba/Expo to be held in 2012/13 FY	1 Education Indaba/Expo to be held in 2012/13 FY	2011/2012 District Education Career Expo	6 (1 per LM) Education Career Expos held District wide	Not achieved Only STLM 17 February 2014, THLM 30 June 2014, VKLM - 27 June 2014 was supported With hosting the Education Career EXPO's.	The support of the LMs to host their career expos was based on their request for support, the District never received any request for support from Emakhazeni, DR JS Moroka and		AMY A

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
															Emalahleni LM's		
			Implement Mayoral Bursary Fund	Percentage of the Bursary Fund budget allocated to deserving learners by 30 March 2014	KPI 124	Report on Bursary Fund allocation to learner's supported by contracts signed with NDM	R1200 000 VT1121/5 07941	R1 272 011	R748 077	1 Council Adopted Bursary Policy	Draft Bursary Policy developed	Nil	100% of the Bursary Fund budget allocated to deserving learners	Achieved The awarding of bursaries to deserving learners was held in January 2014 and the report was tabled to Council as per Resolution number DM154/01/2014			A M: YA
			Convene Mayoral Academic Awards	Number of the Mayoral Academic Awards held by March 2014	KPI 125	Report on the Mayoral Academic Award held accompanied by attendance registers and council resolution	R350 000 VT1121/5 07942	R350 000	R203 437	1 Mayoral Academic Awards	1 Mayoral Academic Awards held	2012/13 Mayoral Academic Awards	1 Mayoral Academic Awards held	Achieved The Mayoral Academic Awards was held on 18 January 2014			A M: YA
			Monitor, support and report on the infrastructure	Number of DoBE Progress Reports	KPI 126	Council Resolution accompanied by the progress				None	None	2012 DoBE Progress Report	1 DoBE Progress Report on the infrastructure	Achieved 1 x A report detailing			MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
			ure projects of DoBE (Department of Basic Education) implemented in the NDM by March 2014	submitted on the infrastructure projects implemented within NDM by June 2014		reports on infrastructure projects implemented within NDM							cture projects implemented within NDM submitted to Council by 30 June 2014	the infrastructure projects of DoBE was tabled to Council			
Education	To facilitate the upbringing of skilled, healthy and vibrant youth	SDID2	Conduct 6 awareness campaigns on teenage pregnancy	Number of awareness campaigns held on teenage pregnancy within the District undertaken by June 2014	KPI 127	Comprehensive report on the awareness campaign held across the District with attendance registers	R320 000 VT1121/507943	R270 000	R85 575	6 workshop/Dialogues to be conducted in 2012/13 FY	Only 2 dialogues	2 awareness campaigns on teenage pregnancy	6 awareness campaigns on teenage pregnancy undertaken	Not achieved Only 4 teenage pregnancy dialogue/ Campaign was held in the following LM's-STLM,TH LM,VKL M,ELM.	Non availability of learners in schools due to exams schedules.	NDM and DOE to align their programs	A M: YA
			Youth skills analysis to be conducted within the District	Number of youth skills analysis to be conducted within the District by September 2013	KPI 128	Council Resolution accompanied by a comprehensive report on the youth skills analysis	R300 000 VT1101/507953	R219 000	R219 000	None	None	Nil	1 Youth Skills analysis to be conducted within the District by	Achieved Analysis conducted and report was tabled to Council on 30 June 2014 as per			Researcher

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
													September 2013	Council Resolution DM354/05/2014			
GOAL 03: SAFER NEIGHBOURHOODS WHERE ALL PEOPLE WITHIN NDM PROTECTED AND FEEL SAFE																	
Welfare	To facilitate promotion of Healthy and sustainable well-being of communities within the District.	SDID3	Support, facilitate and monitor the implementation of the Department of Social Development (DSD) Programmes within NDM.	Number of the Department of Social Development (DSD) Programmes' Progress Report compiled and submitted to Council by June 2014	KPI 129	Council Resolution accompanied by Department of Social Development (DSD) Programmes Progress Report	n/a	n/a	n/a	4 quarterly Reports to Council on the implementation of the Department of Social Services Performance Plan.	Only one report submitted	2012 DSD Programmes Progress Report	1 Department of Social Development (DSD) Programmes Progress Report compiled and submitted to Council by June 2014	Not achieved 1 Compiled Department of Social Development (DSD) Programmes Progress Report to be tabled to Council by July 2014	Late submission of information by the department. Information was only accessed late in June	A report will be presented to Management in July 2014.	MSS
				Study conducted on the service provision needs of people	Number of Studies conducted on the service provision needs of	KPI 130	Council Resolution accompanied by a comprehensive report on the	n/a	n/a	n/a	Conduct 1 Awareness campaign on the rights of	1 Awareness campaign held	Nil	1 Study conducted on the service provision needs	Achieved 1 Study conducted and tabled to Council on 30		

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
			with disabilities	people with disabilities by September 2013		provision needs for people with disabilities				people living with disability by June 2013			of people with disabilities	June 2014: DM354/05 2014			
			Conduct a study on factors leading to children living on the streets	Number of Studies to be conducted on factors leading to children living on the streets by December 2013	KPI 131	Council Resolution accompanied by a comprehensive report on the factors leading to children living on the streets	n/a	n/a	n/a	None	None	Nil	1 study conducted on factors leading to children living on the streets	Not achieved The study was not conducted	Lack of capacity	Study to be conducted on the 2014/15 Financial year	Researcher
Welfare	To Create awareness on Children Rights and Senior Citizen throughout the District	SDID4	Host a summit focusing on children's issue	Number of Children summit held by 31 May 2014	KPI 132	Council resolution accompanied by a report on a child summit	R250 000 VT1121 507937	R250 000	203 234	None	None	Nil	1 Children Summit held by 31 May 2014	Achieved 1 Children Summit was held in May 2014 DM/325/04/2014			AMT
			Host a fun day for aged people	Number of Fun day held by 30 June 2014	KPI 133	Register of participants and a report, photos	R250 000 VT1121 507937	R250 000	R250 000	None	None	Nil	1 Fun day held	Achieved 1 Fun day/ dialogue was held in April 2014 The report tabled in			AMT

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
														July 2014 Council Sitting			
Welfare	To facilitate Commemoration of Nelson Mandela Day in the District	SDID5	Renovate six institution (Care Centres) in the six LM's within the District for vulnerable groups	Number of institutions / care centres renovated by 30 March 2014	KPI 134	Completion certificate, attendance of individuals participated Photos	R100 000 VT1121 507938	R100 000	89 475	None	None	Nil	Six institutions/care centres renovated	Achieved Six institution /care centre were renovated, four in July 2013, (Bambangani disability, Ethembeni children's haven, Elusindisweni and Reatlegile) two in March 2014 (Hands of God orphanage , Thembele self help			AMT
Welfare	To facilitate Creation of awareness	SDID6	Conduct awareness campaign	Number of awareness campaign held on	KPI 135	Attendance register and report of the session	R250 000 VT1121 507937	R250 000	201 534	6 debates on substance abuse	Nil		Substance abuse Awareness Campai	Achieved 1 Substance Abuse			AMT

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
	ss on substanc e abuse		substance abuse	substance abuse by 30 March 2014						and domesti c violence to be conduct ed in 2012/13 FY			gn held as planned	Awarenes s Campaign was held in March 2014 DM/326/04/2014			
Welfare	To Creation of awarene ss for people with disabili ty and their develop mental needs	SDID7	Convene Summit for people with disability	Number of Summit for people with disability convened by October 2013	KPI 136	Report of the session with evidence	R250 000 VT1121 507937	R250 000	R234 750	Conduct 1 Awaren ess campaign on the rights of people living with disabili ty by June 2013	1 Awaren ess campaig n	Nil	1 Summit for people with disabili ty convene d	Achieved 1 Summit for people with disability was held in October DM120/11/2013			AMT
			Conduct a study on the legal and illegal taverns within the District by March 2014	Number of Studies on the legal and illegal taverns within the District by March 2014	KPI 137	Council Resolution accompanie d by Comprehensive report on of the study on the legal and illegal taverns within the District	n/a	n/a	n/a	None	None	Nil	1 study conduct ed on the legal and illegal taverns within the District	Not achieved Study conducted report compiled and to serve to managem ent on 04 August 2014			Resear ch
Safety & Security	To facilitate					Council Resolution	R100 000	R50 000	48 300	2 Moral Regener	2 Moral Regener	1 x 2012/13	1 x 2013/14	Achieved			MSS

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
	safe and secured neighbourhoods through the District.	SDID8	Coordinate the Regional Moral Regeneration Year end function for the District	Number of Regional Moral Regeneration Year end function for the District held by 31 Dec 2014	KPI 138	accompanied by the Regional Moral Regeneration Year end function for the District	VT 1106/517116			ation meetings	ation meetings conducted.	Regional Moral Regeneration Year end function	Regional Moral Regeneration Year end function] held	1 x 2013/14 Regional Moral Regeneration Year end function was held on 31 Dec 2013			
GOAL 02: IMPROVED HEALTH AND LIFE EXPECTANCY																	
Health	To contribute towards the Reduction of the prevalence of communicable diseases by 2017	SDID9	Support, monitor and report the programmes of the Department of Health aimed at addressing all the Health challenges in the District	Number of Reports on Health Programmes and Infrastructure programmes implemented in the District by June 2014	KPI 139	4 Quarterly Reports on Health Programmes and Infrastructure Implemented in the District	n/a	n/a	n/a	None	None	Department of Health APP	4 Quarterly Reports on Health Programmes and Infrastructure implemented	Not achieved Two reports were submitted to Council in January 2014 and March 2014	Lack of access to information from the department	The outstanding reports will be submitted in the 2014/15 FY	MSS
			Implement Municipal Health Services	Municipal Health Services Implemented	KPI 140	Council Resolution accompanied by Municipal	n/a	n/a	n/a	None	None	Nil	Municipal Health Services Implemented	Not achieved Terms of reference	Late appointment of service provider	The project is included in the	MSS

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
			in terms of the Law	tation Procedure Manual developed by June 2014		Health Services Implementat ion Procedure Manual							entation Procedure Manual developed and approved by Council	developed and service provider appointed and inception report submitted.	as the project had to be re-advertis ed.	2014/15 targets and will be reported to Council	
				Number of Reports submitted on the Municipal Health Services Implemen tation	KPI 141	Council Resolution on the Quarterly Reports on the Municipal Health Services Implementat ion	n/a	n/a	n/a	None	None	4	4	Achieved 4 reports were presented to Council in the 2013/14 FY.			MSS
				Number of Progress Report submitted on the Transfer of MHS personnel from 4 LM's and DoH to NDM	KPI 142	Report on the transfer of staff accompanie d council resolution and signed agreement	n/a	n/a	n/a	None	None	Nil	4	Not achieved Only 2 reports were tabled at council.	Due to the consulta tive processe s involved with the LM's and affected staff, the project was delayed.	The closure report has been included in the 2014/15 targets	MSS
Health	To ensure	SDID10	Appointm ent of the	Appointm ent of		Appointmen t letter	R1200 000	R1200 000	R702 255	None	None	Nil	Appoint ed	Achieved			MSS

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
that appropriate municipal health services are effectively and equitably provided within the NDM jurisdiction			Water Quality Monitoring Laboratory (Service Provider) to facilitate the implementation of Municipal Health Services	Water Quality Monitoring Laboratory Service Provider (as Multiple Year Expenditure Framework Project) and ready by July 2013	KPI 143	(Service Level Agreement (SLA)): Provision of Water Quality Monitoring Laboratory Services	VT1118/1 02074						Service Provider for Provision of Water Quality Monitoring Laboratory Services	The service provider was appointed for the analysis of water quality			
			Implementation of water quality monitoring programme	Number of Water quality monitoring samples analysed by June 2014	KPI 144	Council Resolutions accompanied by Quarterly Reports on Water quality monitoring programme.	R1200 000 VT1118/1 02074	R1200 000		2000 water samples to be tested in the 2012/13 FY	2195 water samples tested	2100	2500	Achieved 4299 Water samples were tested			MSS
			Acquisition of Municipal Health Services (MHS) Food and Water Sampling Equipment	No. of (MHS) Food and water Sampling Equipment's procured by July 2013	KPI 145	Invoice and delivery note of (MHS) Food and water Sampling Equipment	R200 0010 VT1118/1 02074	R200 0010	R171 260	None	None	Nil	102 (MHS) Food and Water Sampling Equipment procured	Achieved 102 (MHS) Food and Water Sampling Equipment procured			MSS

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
Health	To reduce the impact of HIV/AIDS in the District	SDID11	Facilitate and support the improvement of District Aids Council (DAC)and Local Aids Council (LAC) Structures within the NDM	Number of DAC meetings held by December 2013	KPI 146	4x Set of Minutes and attendance Registers of DAC meetings	R400 000 VT1121/507937	R400 000	R233 489	4 DAC meetings to be held	4 DAC meetings be held	4 DAC meetings held	4 DAC meetings held	Achieved 4 DAC meetings was held as follows 1 st DAC 04.10.2013 2 ND DAC 27.01.2014 3 RD DAC 07.03.2014 4 TH DAC 04.06.2014			AMT
				Number of trainings for all LAC's from the six local municipalities conducted by march 2014	KPI 147	Report on training of the LAC's, signed registers			6 LAC' training to be conducted (1 per municipality)	Only the DAC was trained in the F/Y	I One (1) LAC training conducted	Achieved I One (1) LAC training conducted in March 2014 DM388/06/2014			AMT		

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
			Commem oration of World AIDS Day by December 2013	Number of Commem orations of World AIDS Day held by Dec 2013	KPI 148	Council Resolution accompanie d by Commemor ation of World AIDS Day report	R100 000 VT1121 507937	R100 000	R89 123	None	None	Commem oration of World AIDS Day held	1 x Commem oratio n of World AIDS Day held	Achieved 1 x Commem oration of World AIDS Day was held in January 2014 DM169/01/2014			AMT
Culture, Sport and Recreation	To facilitate equitable geographic distribution of Sports, recreation, arts and culture facilities and services in order to improve accessibility.	SDID12	Upgrading of priority Sports and recreation facilities in the District in line with the Sports Master Plan	Number of Project progress reports on Emakhazeni High Altitude Centre Sports Developm ent by Feb 2014	KPI 149	Council resolution accompanie d by Emakhazeni High Altitude Centre Sports Developme nt Project progress report	n/a	n/a	n/a	1 Sport Master Plan	None	2006 Sports Master Plan	1 Progress Report on Emakha zeni High Altitude Centre Sports Develop ment Project	Achieved 2 reports on the Emakhazeni High Altitude compiled			MSS
			Host the Mayoral Cup	Number of District Mayoral		Report on District Mayoral	R300 000	R335 890	R335 890	1 Mayoral Cup	1 Mayoral Cup	2012/13 District	1 x District Mayoral	Achieved			AMY A

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
				Cup held by June 2014	KPI 150	Cup held with attendance register and council resolution	(1121/507952)			Tournament to be hosted in the 2012/13	Tournament hosted in the 2012/13 FY	Mayoral Cup	Cup held	1 x District Mayoral Cup was held on 26 November 2013			
Culture, Sport and Recreation	To expose local talent and brand the NDM	SDID13	Host a cultural musical festival to market and brand the NDM	Number of Cultural Music Festival held by June 2014	KPI 151	A council Resolution accompanied by a Cultural Musical Festival Report	R 1 000 000 VT 1106/507935	R 1 000 000	R13 433	None	None	Nil	1 x Cultural Musical Festival held	Not achieved ToR were developed however the Cultural Musical Festival was not held.	The project was suspended due to National Treasury's circular on forbidden practices		MSS
Culture, Sport and Recreation	To ensure development, conservation and maintenance of heritage sites by 2014	SDID14	Investigation on the establishment of a Regional Freedom Park undertaken by 30 June 2014	Undertake the Regional Freedom Park feasibility study By June 2014	KPI 152	Appointment letter and report on the feasibility study	R 300 000 VT1106/507936	R 300 000	R4 576	None	None	Formalization of cultural and Heritage Sites and Heritage Resource Management Plan	Regional Freedom Park feasibility study report completed	Not achieved ToR were developed and tenderers invited	The bidders were not responsive and project had to be re-advertised.	The project is included in the 2013/14 targets	MSS
				Percentage Construction of community parks	KPI 153	Practical Completion Certificates for the three (3) community	n/a	n/a	n/a	None	None	Nil	100% Construction of community parks Projects	Not achieved Only one park in Steve	Delays in the sourcing of contractors		MSS

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
				Projects within the District by June 2014		parks with playing facilities.							within the District	Tshwete is completed . For THLM and Dr Moroka Park, the contractor was appointed in June 2014			
Emergency Services	To ensure Sustainable coordination of disaster relief and response , fire and rescue services with other stakeholders.	SDID15	Implement ation of Disaster Management Framework and guidelines .	Number of Disaster Relief Material procured by Dec 2013	KPI 154	Invoice and delivery note of the Disaster Relief Material	R900 000.00 VT1112/102200	R900 000.00	R429 820	60 tents procure d	60 tents procure d	2012 Disaster Relief Material	Disaster Relief Material (100 tarpaulins and 2000 blankets) procure d	Achieved (100 tarpaulins and 2000 blankets) were procured and delivered to LM's 23 April 2014			MSS
			Support Municipal ities with procureme nt of fire and rescue plants and equipment	Percentag e implement ation of projects submitted by local municipali ties by June 2014	KPI 155	Invoice and delivery note of the procured rescue vehicles and equipment as evidence				Supply of 40 skid units, 4 off road vehicles , Fire Engine , Medium Pumper, Bush Pumper and 1	22% achieve d Only the 40 skid units and 1 Compressor were delivered within the	2012 Rescue vehicles and equipment procured	100% of projects submitte d by LM implemented.	Not Achieved 100% of plants and equipment procured and 95 % delivered to LM's.	Due to industria l action the chassis couldn't be delivered on time one service provider requeste	The project will be monitor ed closes in terms of the conditio ns of extensio n	MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
										Compressor	financial year				d for extension of time		
						Council Resolution accompanied by the Report on the Rescue vehicles and equipment procured and distributed to various Municipalities				None	No report was submitted to council on rescue vehicles and equipment procured for municipalities	2012 Rescue vehicles and equipment procured	Report on the Rescue vehicles and equipment procured and distributed to various Municipalities [1Report]	Achieved 3 reports on plants and equipment delivered to LM's were submitted to Council			MSS
			Conduct six (6) Disaster management awareness campaigns	Number of Disaster management awareness campaigns conducted by 30 June 2014	KPI 156	Council Resolution accompanied by the Report on the six (6) Disaster management awareness campaigns conducted	R100 000 VT1112/102201	R100 000	R59 370	Conduct 8 Fire/disaster awareness campaigns by June 2013 and report to Council	3 risk reduction awareness campaigns, 2 School awareness on fire prevention and 6 fire awareness presentations to	Disaster management awareness campaigns conducted in 2012/13	Six (6) Disaster management awareness campaigns conducted	Achieved Six (6) Disaster management awareness campaigns were conducted across the district			MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
											communities were conducted						
Emergency Services	To ensure Sustainable coordination of disaster relief and response, fire and rescue services with other stakeholders.	SDID15	Conduct training on Disaster management to Fire Prevention Associations for the six local municipalities	Number of training session on Disaster management conducted for FPA,s for the 6 local municipalities by June 2014	KPI 157	Council Resolution accompanied by the Report on the Training on Disaster management conducted for FPA,s for 6 municipalities	n/a	n/a	n/a	None	None	NDM Disaster Management Plan	One training session report on Disaster management conducted to FPA,s supported by attendance register and council resolution	Not achieved 2 training sessions were conducted for Councillors in the region attended by all LM's	Not all municipalities have established FPA's	The target will be implemented in 2014/5 FY	MSS
			To provide for Disaster Management Communication Control Centre maintenance and	A service provider for Disaster Management Communication Control Centre maintenance and support	KPI 158	Appointment letter of a service provider: Disaster Management Communication Control Centre maintenance and support services	R500 000 VT1112/103006	R364 500	R3 890	None	None	Nil	A service provider : Disaster Management Communication Control Centre maintenance and	Not achieved The service provider was not appointed	The Disaster Management Centre was not fully functional, hence there was no need for	The target will be implemented in 2014/5 FY	MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
			support services	services appointed by 30 September 2013									support services appointed		maintenance		
Infrastructure development and service delivery	Multiyear infrastructure planning	SDID16,17,18,20,21&22	3years MTERF planning for infrastructure development	3 year planning cycle developed and implemented to ensure optimal implementation of all infrastructural projects as planned by July 2014	KPI 159	Council resolution accompanied by 3 year planning cycle	Refer to projects below		Refer to projects below	None	None	Annual Planning cycle	3 year planning cycle developed and implemented to ensure optimal implementation of all infrastructural projects	Achieved Three year planning done and service provider appointed. Report as per Council resolution DM-137/11/2013			MTS
Water and Sanitation	To ensure sustainable and viable Water and Sanitation Service Infrastructure by 2014.	SDID16	Support LMs with infrastructure development and upgrading to eradicate water services backlog	Percentage implementation of Water infrastructure projects submitted by LM's by June 2014	KPI 160	Appointment letters, Completion Certificates and quarterly reports with Council resolutions	Refer to projects below		Refer to projects below	None	None	10	100% implementation of Water infrastructure projects submitted by LM's	Not Achieved 3 projects completed 2 are in construction progress.	3 are awaiting contract or appointment. 2 were withdrawn.	3 projects on construction will be completed in the 1 st quarter of the next financial year. Account	MTS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
																ing officer made changes to the Supply chain procedure for fast track processes.	
Water and Sanitation	To ensure sustainable and viable Water and Sanitation Service Infrastructure by 2014.	SDID16	Facilitate and review of WSDP and the District's Water Master Plan.	Number of WSDP reviewed for LMs by June 2014	KPI 161	council resolution accompanied with WSDP report and appointment of consultant to review District master plan	R3 040 000.		Refer to projects below	Review 6 Water Services Development Plans by June 3013	None	6	6 WSDP reviewed and appointment of consultant to review District master plan	Not achieved 6 WSDPs reviewed as per resolution DM 136/11/2013; DM192/02/2014. Advertised for service provider for Regional Water Master Plan	Delays in Supply chain processes	Accounting officer made changes to the Supply chain procedure for fast track processes.	MTS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	R D
			Support LMs with infrastructure development and upgrading to eradicate sanitation services backlog	Percentage implementation of sanitation infrastructure projects submitted by LM's by June 2014	KPI 162	Appointment letters, Completion Certificates and quarterly reports with Council resolutions	Refer to projects below		Refer to projects below			4	100% implementation of sanitation infrastructure projects submitted by LM's	Not Achieved 3 projects completed	1 on 70% construction progress Project delayed by the change of scope due to the PCF resolution to do water borne.	Project on construction will be completed in the 1 st quarter of the next financial year.	MTS
Electricity Supply	To ensure increased access to electricity by all communities within the District	SDID20	Support LMs with infrastructure development and upgrading to eradicate electricity backlog	Percentage implementation of electricity infrastructure projects submitted by LM's by June 2014	KPI 163	Appointment letters, Completion Certificates and quarterly reports with Council resolutions	Refer to projects below		Refer to projects below	10 Electricity Projects to be implemented in the 2012/13 FY	Consultant and contractors appointed Average project progress was at 66%, however 01 project is complete	4	100% implementation of electricity infrastructure projects submitted by LM's	Not Achieved 3 projects completed	1 project on tender stage due to re-advertisement. Projects are mainly delayed by Eskom connections.	Application for energising is now done during project planning	MTS
Roads and Storm water	To facilitate increased	SDID21	Ensure maintenance of roads and	KM's of road maintained by June 2014		50km of road maintained, Appointment letters,	R17 011 025.36		Refer to projects below	Maintain 40KM of Roads in	11.2km re-gravelled	40km	50 KM of Road maintained	Achieved 86km road maintained. Reports			MTS

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
	mobility and accessibility across the District.		storm water system to acceptable standards within Thembisile Hani LM.		KPI 164	Completion Certificates and quarterly reports with Council resolutions				THLM by 30 June 2013 FY				tabled to Council as per Council Resolution DM318/04/2014 and DM377/06/2014			
Roads and Storm water	To facilitate accessible, safe and affordable road infrastructure for the movement of people, goods and services	SDID22	Support Municipalities with the development of Roads Master Plans for LMs	Rural road asset Management System Phase 01 completed by June 2014	KPI 165	Appointment letter of consultant, council resolution accompanied by Phase 01:Data collection and analysis by June 2014	R2 600 000.		Refer to projects below	None	None	nil	Rural road asset Management System Phase 01 completed	Achieved Phase 1 complete and report tabled to Council as per Council resolution DM378/06/2014			MTS
			Support LMs with infrastructure development and upgrading	Percentage implementation of roads infrastructure projects	KPI 166	Appointment letters, Completion Certificates and quarterly reports with	Refer to projects below		Refer to projects below	None	None	7	100% implementation of roads infrastructure projects submitted	Not Achieved 3 projects complete.	1 project is 26% progress. 3 projects awaiting appointment	Accounting officer made changes to the Supply chain	MTS

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NDM Develop mental Priority Issue	Develop mental Objective	Objecti ve Code	Strategy	Output Indicator	KPI Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Correct ive Actions/ Interventions	R D
			to eradicate roads backlog	submitted by LM's by June 2014		Council resolutions									d by LM's ment of contract ors	procedu re for fast track processe s.	

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3.6 KPA 6: Spatial Development Analysis and Rationale: Development Objectives and Strategies

NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
GOAL 08: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																	
Issue 5: Spatial Restructuring and Service Provision	To promote integrated spatial planning, land use management and land development in District	SDARI	Establishment of 7 Townships	Number of Township Establishment Approved within the District by June 2014		Copies of Completion Certificates accompanied with Land Use Committee Resolution	R500 000 VT1171 304510	R500 000	R 486 184	5 Township Establishment Approved by June 2013	None	(3) Kameelrivier, Moripe and Lilangeni Township Established	1 x Wolvenkraal Township Establishment approved	Not achieved Draft application submitted to the Land Use Committee	The land is under the Chieftaincy custodian and the delay was from the non-cooperation from the Chief to execute the project as	The project schedule plan is been adjusted to complete the project on 30 September 2014.	D M: DPU
					KPI 167												

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
															planned		
						Copies of Completion Certificates accompanied with Land Use Committee Resolution	R462 000. VT1171 304511	R462 000	R462 000.	None	None	3) Kameelrivier, Moripe and Lilangeni Township Established	1 x Riekerts Laager Township Establishment approved	Not achieved. The draft applications has been submitted to the Land Use Committee	Delay in the finalisation of the Geotech and EIA report.	The project schedule plan has been adjusted for completion by 30 September 2014.	DM: DPU
						Copies of Completion Certificates accompanied with Land Use Committee Resolution	R499 265 VT1194 303519	R499 265	R499 265	None	None	(2) Tweefontein and Kwaggafo nte in Township Established	1 x Vlakklaagte Township Establishment approved	Not achieved The draft applications has been submitted to the Land Use Committee	Delay in the finalisation of the Geotech and EIA report.	The project schedule plan has been adjusted for completion by 30 September 2014.	DM: DPU
						Copies of Completion Certificates accompanied with Land Use Committee	R714 800 VT1194 303523	R714 800	R 120 545	None	None	2) Tweefonte in and Kwaggafo nte in Township Established	1 x Vlakklaagte Township Establishment Extension	Not Achieved	Delay in the finalisation of the Geotech and EIA report.	The project schedule plan has been adjusted for completion by 30	DM: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
						Resolution							approved			September 2014.	
						Copies of Completion Certificates accompanied with Land Use Committee Resolution	R777 480 VT1194 303520	R777 480	R 621 984	None	None	2) Tweefontein and Kwaggafontein Township Established	1 x Gembok Township Establishment approved	Achieved Copies of Completion Certificates accompanied with Land Use Committee Resolution DM-LU 47/03/2014			DM: DPU
					KPI 168	Copies of Completion Certificates accompanied with Land Use Committee Resolution	R397 962 VT 1171 304517	R152 582	Nil	None	None	3) Kameelrivier, Moripe and Libangeni Township Established	1 x Vlaschfontein Township Establishment approved	Not Achieved	Consultants appointed in April 2014	The project schedule plan has been adjusted for completion by 30 September 2014.	DM: DPU
						Copies of Completion Certificates accompanied	R462 000 VT1171 304514	R354 596	R2 905	None	None	(3) Kameelrivier, Moripe and Libangeni	1 x PTN 4 Kammelrivier township	Not achieved The project recommended	The project will be advertised	The project schedule plan has been adjusted	DM: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
						ied with Land Use Committee Resolution						Township Established	establishment approved.	ded for re-advertisement by Supply Chain	on Financial year of 2014/15	for completion by 20 December 2014.	
			Review of SDF	Number of the SDFs reviewed within the District by June 2014		Council Resolution accompanied by approved Review NDM SDF	R150 000. VT1158/ 307512	R150 000	Nil	None	None	Existing NDM SDF	1 x Reviewed District wide SDF Approved	Not achieved Draft NDM SDF Submitted For submission to council	The SDF is on circulation for public comments.	SDF will be submitted to council in September 2014 for adoption	D M: DPU
					KPI 169	Copies of Final Draft SDF	R150 000 VT1165/ 301506	R150 000	Nil	None	None	Existing Victor Khanye SDF	1 x Final Draft Reviewed Victor Khanye SDF	Achieved Final Draft for Victor Khanye SDF completed			D M: DPU
						Copies of Final Draft SDF	R150 000 VT1171/ 304512	R150 000	Nil	None	None	Existing SDF	1 x Final Draft Reviewed DR JS Moroka SDF	Achieved Final Draft for DR JS Moroka SDF completed			D M: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD	
						Copies of Final Draft SDF	R150 000 VT1182/ 305504	R150 000	Nil	None	None	Existing SDF	1 x Final Draft Reviewed Steve Tshwete SDF	Achieved Final Draft for Steve Tshwete SDF completed			D M: DPU	
						Copies of Final Draft SDF	R150 000 VT1189/ 302516	R150 000	Nil	None	None	Existing SDF	1 x Final Draft Reviewed Emakhazeni SDF	Achieved Final Draft for Emakhazeni SDF completed			D M: DPU	
						Copies of Final Draft SDF	R150 000 VT1194/ 303522	R150 000	Nil	None	None	Existing SDF	1 x Final Draft Reviewed Thembile Hani SDF	Achieved Final Draft for Thembile Hani SDF completed			D M: DPU	
				Subdivision of Land Parcels.	Number of Approved Subdivision Diagrams at Emakhazeni LM by June 2014	KPI 170	Approved Subdivision Diagrams accompanied by Land Use Committee resolution	R200 000 VT1189/ 302520	R200 000	R 54 100.00	None	None	Subdivision of erf 682	1 x Approved Subdivision Diagrams at erf 682	Achieved 1 Subdivision Diagrams for ERF 682 approved by Land Use Committee			D M: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
														as per resolution DM-LU 45/03/2014			
						Approved Subdivision Diagrams accompanied by Land Use Committee resolution	R200 000 VT1189/ 302521	R200 000	Nil	None	None	Subdivision of erf 100	1 x Approved Subdivision Diagrams at ERF 100	The project cancelled.	The budgeted amount allocated for other activities in 2014/15 budget.	Local municipalities should send correct scope of work.	DM: DPU
						Approved Subdivision Diagrams accompanied by Land Use Committee resolution	R200 000 VT1189/ 302522	R200 000	R 43 820.00	None	None	Subdivision of erf 650	1 x Approved Subdivision Diagrams at erf 650	Achieved			DM: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
														46/03/2014			
	To put measures in place for capacity building in the physical planning functions of local municipalities	SDAR2	Development and Reviewal of Town Planning Policy in the District.	Number of Physical Planning Policies of Emakhazeni, Thembisile Hani & Dr JS Moroka approved by June 2014	KPI 171	Council Resolution accompanied by Approved Policies	R400 000 VT1158/307506	R400 000	R 380 326	None	None	3 Approved Town Planning Policies	3 Physical Planning Policies of Emakhazeni, Thembisile Hani & Dr JS Moroka approved	Not Achieved	The introduction of SPLUMA put on hold the finalisation of policies, to align the policies with SPLUMA Regulations.	The project schedule plan has been adjusted for completion by December 2014.	D M: DPU
	To encourage development towards the economy	SDAR3	Development of CBD Revitalisation Strategy for Emalahleni and	Number of CBD Revitalisation Strategy for Emalahleni and Steve Tshwete	KPI 172	Copy of Completed CBD Revitalisation Strategy for Emalahleni Lm	R200 000 VT1158/307511	R202 000	R138 571	None	None	Emalahleni CBD Revitalisation Strategy	1 x CBD Revitalisation Strategy for Emalahleni completed	Achieved	Copy of Completed CBD Revitalisation Strategy for		D M: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
	cal nodal points in the District.		Steve Tshwete.	completed by June 2014										Emalahleni LM			
						Copy of Completed CBD Revitalization Strategy for Steve Tshwete	R200 000 VT1182/ 305507	R200 000	R 138 571	None	None	Steve Tshwete Revitalization Strategy	1 x CBD Revitalization Strategy for Steve Tshwete completed	Achieved Copy of Completed CBD Revitalization Strategy for Steve Tshwete LM			DM DPU
	To establish a fully operational GIS and to support local municipalities.	SDAR4	Purchasing of GIS Hardware (3 GPS)	Number of GIS Hardware (GPS) purchased by June 2014	KPI 173	Copy of an Invoice and Delivery Note of 3 GPS.	R263 275.25 VT1116/ 507178	Nil	Nil	None	None	Nil	3 x GIS Hardware (GPS) purchased	Not Achieved	Budget vote affected by the budget adjustment.	The project will be implemented by 30 September 2014.	DM: DPU
Issue 16: Land Reform and Land Administration	To identify and designate land for cemetery and	SDAR5	Identification land for integrated Human Settlement	Number of LMs for which Land for Human Settlement is identified by March 2014	KPI 174	Report on Land identified for Human Settlements purpose	-		-	None	None	Existing Human Settlement Strategy	Land identified for Human Settlement in all Six (6) LM's	Achieved			DM: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
Integrated Human Settlement development.			Identification land for cemetery	Number of Feasibility Studies on Establishment Cemetery in Machadodorp completed by June 2014	KPI 175	Final Feasibility Study report	R350 000 VT1189/ 302519	R350 000	R 254 452	None	None	Existing cemetery	1 x Feasibility Study for Establishment Cemetery in Machadodorp completed	Achieved The feasibility study on Machadodorp cemetery completed			D M: DPU
				In-situ Development/upgrade undertaken to some informal settlements	KPI 176	In-situ Development/upgrade of informal Settlement at Emalahleni and Steve Tshwete undertaken by June 2014	R255 000 VT/1176 306508	R255 000	R 254 438	None	None	Current informal Settlement in Emalahleni	1 x Speekfontein Feasibility Study conducted	Achieved The feasibility study of In-situ upgrade completed			D M: DPU
							R300 000 VT1176 306510	R300 000	R 296 863	None	None	Current informal Settlement in Emalahleni	1 x Weldebefonte Feasibility Study conducted	Achieved The feasibility study of in-situ upgrade completed			D M: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
							R1 750 000 VT 1182 305506	R1 397 998	R 1 272 705	None	None	Current informal Settlement in Steve Tshwete	1 x Newtown formalisation conducted	Not Achieved The Draft application be submitted to Steve Tshwete LM for consideration	Awaiting for public commencement and Sector Departments to comment	The project scheduled plan completion is adjusted to September 2014	
Issue 17: Human Settlements	Facilitate formalisation of informal settlements and facilitate security of tenure throughout the District.	SDAR6	Land Surveying	Number of Draft General plans on Land Surveying Approved by June 2014	KPI 177	Copies of the approved Draft General plans	R67 000 VT1189/ 302513	R67 700	R67 600	None	None	Toitskraal & Toitskraal Extension Land Surveying	1 x Draft General plans on Land Surveying Wonder fontein approved	Achieved Copies of the approved Draft General plans by DPU on 20/06/2014			D M: DPU
						Copies of the approved Draft General plans	R274 000 1189 302514	R274 000	R274 000	None	None	Toitskraal & Toitskraal Extension Land Surveying	1 x Draft General plans on Land Surveying in Waterval Boven approved	Achieved Copies of the approved Draft General plans by DPU on 20/06/2014			D M: DPU
						Copies of the	R164 000	R164 000	R164 000	None	None	Toitskraal &	1 x Draft	Achieved			D M: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
						approved Draft General plans	VT1189 302515					Toitskraal Extension Land Surveying	General Plan on Land Surveying in Machadodorp approved	Copies of the approved Draft General plans submitted by DPU on 20/06/2014			
						Copies of the approved Draft General plans	R251 452.50 VT1171 304516	R251 452.50	R251 453	None	None	Toitskraal & Toitskraal Extension Land Surveying	1 x Draft General Plan on Land Surveying in Kameelrivier approved	Achieved Copies of the approved Draft General plans submitted by DPU on 15/06/2014.			D M: DPU
	To facilitate sustainable Human Settlement and improved quality of	SDAR7	Support the Department of Human Settlements on programmes of building Houses	Number of Technical Report on eradication of informal Settlements submitted to Maycom	KPI 178	Copy of the Technical Report on eradication of informal Settlements	n/a	n/a	n/a	None	None	Eradication of Informal Settlements Strategy	1 x Technical Report on eradication of informal Settlements	Achieved			D M: DPU

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
	household life.		within the District.	by March 2014													
GOAL 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																	
Environmental Management	To enhance sustainable use of Natural Resources by 2017	SDAR8	Implementation of the a Climate Change Mitigation and Response Strategy;	No of Trees procured or acquired by June 2014	KPI 179	Report accompanied by Council resolution and delivery note	R100 000 VT1118/ 507924	R94 070	R94 070	None	None	Nil	600 Trees acquired and distributed	Achieved 600 Trees acquired and distributed to 6 LM's			MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
			Implementation of the a Climate Change Mitigation and Response Strategy	No of Education and Awareness Campaigns (Air Quality) in the Highveld priority area Conducted	KPI 180	Report on the (3) Education and Awareness Campaigns (Air Quality) conducted in the Highveld priority area accompanied by attendance registers	R 100 000 VT1118/ 507926	R91 544	R89 545	None	None	Nil	3 awareness campaigns on air quality in the Highveld area conducted.	Achieved 4 x Air Quality awareness campaigns held			MSS
			Implementation of the NEMA: Environmental Impact Assessment Regulations 2010	No of Quarterly Reports on the Implementation of the NEMA: Environmental Impact Assessment	KPI 181	Quarterly Reports on the Implementation of the NEMA: Environmental Impact Assessment	n/a	n/a	n/a	None	None	Nil	4	Achieved 4 Quarterly reports on the implementation of EIA's were submitted to council			MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
	To facilitate protection and enhancement of Environmental sustainability	SDAR9	To ensure optimal Implementation of the atmospheric emission licensing Section 78 investigation Plan.	No of Atmospheric Emission Licenses (AEL) of listed activities processed.	KPI 182	Report on the Processing of the Two (2) Atmospheric Emission Licenses (AEL) of listed activities supported by two applications lodged	n/a	n/a	n/a	10 AEL applications processed jointly with DEDET	Council Resolution accompanied by a Report on the 10 AEL applications received and processed jointly with DEDET		2	Achieved 9 applications were processed and license issued			MSS
				No of Compliance and Enforcement Strategic Inspections conducted in three (3) Listed activity facilities in terms of Air Quality Act 2004 subject to	KPI 183	Report of the Compliance and Enforcement Strategic Inspections conducted in three (3) Listed activity facilities subject to DEA schedule	n/a	n/a	n/a	None	None		3	Achieved 3 compliance and enforcement strategic inspection were conducted			MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
				DEA schedule													
				Development of an Air Quality Management Plan (AQMP) by 30 June 2014	KPI 184	Council Resolution on Air Quality Management Plan (AQMP)	R 400 000 VT1118/102202	R 400 000	R1 383	1	Nil	Nil	An Air Quality Management Plan (AQMP) developed and approved by Council	Not achieved ToR developed and service provider has been appointed and Inception report developed	Late appointment of service provider	Close monitoring of the project	MSS
				No of Air Quality Management By-Laws developed	KPI 185	Council Resolution on Air Quality Management By-Laws	R 358 000 VT01118/507925	R 358 456	R5 452	None	None		1 Air Quality Management By-Laws developed [1Set of By-Laws]	Achieved ToR developed and service provider has been appointed and Inception report developed	Late appointment of service provider	Close monitoring of the project	MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
Waste Management	To facilitate creation of waste free neighborhoods across the District		Support Emalahleni and Thembisile Hani municipalities with the procurement of waste management plants and equipment	Percentage implementation of projects submitted by local municipalities by June 2014	KPI 186	Invoice and delivery note of the procured waste management equipment as evidence	R14 336.682 VT1500/503905 1500/503906 1500/503907 1500/503908 1350/356602	R16 898 229	R14 110 338	Supply and delivery of 4 refuse compact or trucks	None	Two (2) Refuse Compact or Trucks procured and delivered to Emalahleni in 2011/12	100% of projects submitted by LM procured and implemented.	Achieved 100% of the waste management plant and equipment were procured and delivered to LM's			MSS
			Implementation of the a Climate Change Mitigation and Response Strategy in respect of waste management	Development of the strategy and implementation plan on the use of Cooperatives in Environmental and Waste Management programmes (Including the establishment of	KPI 187	Council Resolution accompanied by the use of Cooperatives in Environmental and Waste Management programmes Strategy and Implementation Plan	n/a	n/a	n/a			NDM Climate Change Mitigation and Adaptation Strategy, EMP 2009 & the IWMP 2010	Strategy and the implementation plan developed and approved by Council on the use of Cooperatives in Environmental and Waste Management	Achieved The strategy was developed and a report was submitted to council on the use of cooperatives for waste management programmes on 29 January 2014			MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
				Food for Waste Programme and other EPWP initiatives in the LMs) by 30 June 2014										programmes. [1 report]			
			Implementation of the a Climate Change Mitigation and Response Strategy in respect of waste management	Approval of NDM Workplace recycling project and procurement of recycling containers by 30 June 2014		Council resolution on the Workplace recycling and delivery note of recycling containers	R 100 000 VT1118/507923	R 200 000	R4 576	None	None	Nil	Report on the NDM Workplace recycling implementation and delivery of recycling containers	Not achieved A report on the workplace recycling was tabled at council and approved. Tenders for the delivery of recycling bins were advertised.	Invitations for quotations were issued twice and were non responsive. A tender had to be subsequently advertised and processes	Monitor the implementation of the project.	MSS

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NDM Developmental Priority Issue	Developmental Objective	Objective Code	Strategy	Output Indicator	Indicator Code	Unit of Measure & Frequency	Budget Allocated	Adjusted Budget	Budget Spent	2012/13 Annual Target	2012/13 Actual performance	2013/14 Baseline	2013/14 Annual Target	2013/14 Actual Performance	Reasons for variations	Corrective Actions/ Interventions	RD
															concluded in June 2014. At the time of this report, a service provider was appointed.		

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4. NDM PROJECTS/PROGRAMMES FOR LOCAL MUNICIPALITIES

4.1 DEPARTMENT: TECHNICAL SERVICES

Project No	Project Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Annual Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
Victor Khanye Local Municipality										
1209/14	Sewer Pipeline in Kgomo Street	SDID16	R4 000 000.00 VT1250 151209	R 1 500 000.00	R 508 263.82	Approved Basic Assessment Report (BAR) and WULA	Environmental Authorisation and WULA received.			TS
1323/14	Re-Sealing Of Roads	SDID21	R3 000 000.00 VT1250 201323	R 2 507 546.83	R 2 507 546.83	2km road constructed	Complete. 2 km roads in Delmas re-sealed			
1210/14	Provision of portable toilets	SDID16	R3 000 000.00 VT1250 501210	R3 000 000.00	R 58 348.00	Portable toilets provided	Consultant was appointed and later terminated since scope of project changed to electricity	Project withdrawn and changed to Electricity as per resolution DM150/11/20 13. LM further requested to change the project to roads	Project will be advertised in the 1 st quarter of the 2014/15 financial year.	TS
Dr JS Moroka Local Municipality										
4359/14	Ward 31 Pankop – Taxi Rank	LED4	R4 000 000.00 VT1300 204359	R1 306 650.00	R 465 247.29	Completion of taxi rank by June 2014	Contractor appointed on 23/04/2014. Contractor busy with earth works for the taxi rank	Project delayed by various studies that had to be done prior to tender.	Project will be completed on or before 25/09/2014	TS

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Project No	Project Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Annual Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
4360/14&4361/14	Digwale Bus & Taxi Route& Roads Ward 15	LED4	R4 400 000.00 VT1300 204360 & 204361	R4 620 088.00	R 4 616 299.91	1.5km road constructed	Complete. 1.6km constructed			TS
4402/14	20 X Highmast Lights	SDID16	R4 400 000.00 VT1300 /254402	R2 073 272.00	R 76 557.33	20 X High mast Lights installed	Project on tender.	Project re-advertised 2 times due to non-responsiveness of tenders	Accounting officer made changes to the Supply chain procedure for fast track processes.	TS
4905/14	Community Hall Ward 7	SDID21	R4 400 000.00 VT1300/504905	R1 700 000.00	R 172 075.09	Community Hall in Ward 7 Constructed	Project on tender.	Project re-advertised 2 times due to non-responsiveness of tenders	Accounting officer made changes to the Supply chain procedure for fast track processes.	TS
4362/14	Stormwater Control Ward 19	SDID22	R500 000.00 VT1300 /204362	R 570 844.00	R 284 552.75	500m Storm water Controlled	Storm water channels complete. contractor buy with stone pitching	Project delayed by request and identification of additional funding	Project will be complete on 14 July 2014.	TS
4363/14	Pedestrian Bridge Ward 11	SDID21	R500 000.00 VT1300 /204363	R 385 096.00	R 177 518.90	Approved Basic Assessment Report(BAR) and WULA	BAR submitted on 17 March 2014. WULA application comments was received 05/05/2014	Awaiting approval of BAR	Information requested by DWA submitted.	TS

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Project No	Project Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Annual Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
Emalahleni Local Municipality										
6236/14	Kriel Extension & Commissioning of Area G-Nala	SDID21	R 3 600 000.00 VT1350/ 156236	R5 403 489.78	R 5 391 578.33	4.9km sewer line constructed	Complete			TS
6324/14	Reconstruction Of Damage Road In Emalahleni	SDID21	R3 500 000.00 VT1350 /206324	R 7 956 373.96	R 788 539.43	Phase 01 completed by June 2014	Contractor appointed on 23/04/2014. Layer works for Sweet pea street complete. contractor busy with geotech for the identified streets	Project delayed by request from eMalahleni to change scope	Project will be complete on or before 07/11/2014	TS
6185/14	Replacement Of Portions Of Corroded Leaking Bulk Water Supply Lines	SDID16	R1 000 000.00 VT1350/116185	R1 763 799	R 84 603.33	800m Of AC Leaking Bulk Water Supply Lines replaced	Contractor appointed on 26/06/2014	Project delayed by Supply chain processes.	Project will be completed on or before 30/10/2014	TS
6904/14	Conduct Section 78	SDID16	R 1 000 000.00 VT1350 /506904	R 250 000.00	Nil	Section 78 Conducted	Data collection in progress	No support received from eMalahleni LM	Project recommended for withdrawal and will be done by eMalahleni LM	TS
6905/14	Safety Assessment & Operation And Maintenance Plans	SDID16	R 1 000 000.00 VT1350 /506905	R 365 375.00	R 365 375.00	Safety Assessment & Operation And Maintenance Plans developed and Approved	complete			
6238/14	EIA For Klarinet Development	SDID16	R500 000.00 VT1350/ 156238	R 74 000.00	Nil	Approved Basic Assessment Report(BAR) and WULA	Data collection in progress	No support received from eMalahleni LM	Project recommended for withdrawal and will be	TS

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Project No	Project Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Annual Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
									done by eMalahleni LM	
6240/14	Provision Of Sewer Network At Kwa-Mthunzi Vilakazi(Clewer)	SDID16	R1 500 000.00 VT1350/ 156240	R 935 602.83	R 877 913.33	800m sewerline constructed	Complete			TS
6241/14	Upgrading Of Pap & Vleis Outfall Sewer line	SDID16	R1 679 625.00 VT1350/ 156241	R1 679 625.00	R 1 646 491.93	800m sewerline constructed	Complete			TS
Steve Tshwete Local Municipality										
5336/14	Roads & Storm water Extension 18	SDID16	R3 500 000.00 VT1400 /205336	R 2 000 000.00	R 198 154.35	460m Roads & Storm water: Phase 01	Project on Tender	Project re-advertised due to non-responsiveness of tenders	Accounting officer made changes to the Supply chain procedure for fast track processes.	TS
5121/14	New 10ml Reservoir Skietbaan	SDID16	R4 000 000.00 VT1400/ 115121	R 1 128 891.15	R 376 257.52	Approved Detail design and advertised for construction	Designs approved and project advertised for construction			TS
5337/14	Hendrina Stormwater	SDID22	R3 700 000.00 VT1400 /205337	R2 000 000.00	R 337 302.70	1.7km of Storm water constructed	Project on Tender	Project re-advertised due to non-responsiveness of tenders	Accounting officer made changes to the Supply chain procedure for fast track processes.	TS

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Project No	Project Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Annual Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
Emakhazeni Municipality										
2122/14	Upgrade Of Water Treatment Works In Dullstroom And Licence Application Phase 01	SDID16	R3 386 000.00 VT1450/ 112122	R 2 386 000.00	R 1 930 408.30	Upgrade Of Water Treatment Works In Dullstroom .EIA and WULA processes completed Phase 01	Project 90% progress. BAR submitted to MDET	Project delayed by inclement weather conditions	Project will be completed on 07 July 2014	TS
2408/14	Upgrading Of Electrical Medium Voltage Network In Emakhazeni Phase 3(Belfast)	SDID16	R1 500 000.00 VT1450/ 252408	R1 653 843.90	R 1 569 202.78	Electrical Medium Voltage Network In Emakhazeni Phase 3(Belfast) Upgraded	Practically Completed			TS
2309/14	Rehabilitation Of Bhekumuzi Masango Drive Phase 03	SDID21	R5 000 000.00 VT1450/202309	R 4 368 420.00	R 774 325.10	700m of dual carriage constructed	Contractor appointed on 23 March 2014 Progress 26%		Project will be completed on 14 November 2014	TS
2121/13	Provision Of Water In Farm Areas	SDID16	R2 000 000.00 VT1450/112121	R2 000 000.00	R 1 939 238.28	Drilling of 18 boreholes	Complete			TS
2409/14	Electrification Of Emthonjeni Extension 03 And Enkanini	SDID16	R450 000.00 VT1450/252409	R 2 838 813.39	R 560 773.68	14 household Electrified	Complete			TS
2209/14	Provision of VIP toilets in Farm Areas	SDID16	R1 000 000.00 VT1450/152209	R1 000 000.00	R 316 504.33	VIP toilets in Farm Areas provided	Project Progress 70%	Scope of work changed due to directive from Premier Coordinating	Project will be completed on 31 July 2014	TS

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Project No	Project Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Annual Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
								Forum that barred VIPs		
Thembisile Hani Local Municipality										
3578/14	Rehabilitation Of Wetlands Tweefontein K Township	SDID21	R1 500 000.00 VT1500 /303578	R1 625 615.60	R 1 625 614.65	Approved Basic Assessment Report(BAR) and WULA	Environmental Authorisation Received. Project on Construction			TS
3369/14	Paving Roads(Ward 20)	SDID21	R2 000 000.00 VT1500 /203369	R2 217 874.33	R 2 201 203.38	900m Paved Road	Project practically completed on 26/06/2014			TS
3370/14	Paving Roads Moloto (Ward 2)	SDID21	R2 000 000.00 1500/ 203370	R2 508 194.33	R 2 286 338.33	900m Paved Road	Project practically completed on 26/06/2014			TS
3371/14	Paving Roads (Ward 32)	SDID21	R2 200 000.00 VT1500/ 203371	R2 200 000.00	R 191 381.38	900m Paved Road	Project on Tender		Accounting officer made changes to the Supply chain procedure for fast track processes	TS
3372/14	Connector Road Mountainview (Ward 4)	SDID21	R2 000 000.00 VT1500/ 203372	R 1 831 920.37	R 1 649 738.87	900m Paved Road	Project practically completed on 26/06/2014			TS
3373/14	Multi-Purpose Bridge (Ward 22)	SDID21	R3 000 000.00 VT1500 /203373	R 500 000.00	R 372 853.77	Approved Basic Assessment Report(BAR) and WULA	Basic Assessment Report submitted to MDEDET on 17/03/2014	Waiting for authorisation from MDEDET		TS

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4.2 DEPARTMENT: SOCIAL SERVICES PROJECTS

4.2.1 NDM PROJECTS/PROGRAMMES FOR LOCAL MUNICIPALITIES

Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
VICTOR KHANYE LOCAL MUNICIPALITY										
1801/14	Procurement of 2 sets of rescue tools (Jaws of life)	SDID15	R1 160 000.00 VT1164/102068 VT1164/104005 (inactive)	R1160 000.00	R1160 000.00	2 sets of rescue tools procured by March 2014	2 x sets of Rescue tools (Jaws of Life) delivered to Victor Khanye by 25 February 2014			Manager Social Services
1802/14	Supply and delivery of BA compressor	SDID15	R123 312.28 VT1164/102068 VT1164/104005 (inactive)	R123'312.28	R123'312.28	Supply and delivery of BA compressor by March 2014	1 x BA Compressor was delivered to Victor Khanye by 05 November 2013			Manager Social Services
7801/13	Supply and delivery of a Medium Pumper	SDID15	R 2 459 267.66 VT1164/102068 VT1164/104005 (inactive)	R 2 459 267.66	R 2 459 267.66	Supply and delivery of a Medium Pumper by September 2013	A medium pumper was delivered to Victor Khanye on 19 November 2013			Manager Social Services
DR MOROKA LOCAL MUNICIPALITY										
4910/14	Design, supervise and construct community parks with playing facilities	SDID12	R 1 750 000 VT1300/504909	R 1 750 000	R139 744	One community parks with playing facilities constructed by June 2014	A contractor has been appointed late in June 2014			Manager Social Services

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Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
EMALAHLENI LOCAL MUNICIPALITY										
6801/14	Supply and delivery of Medium Rescue Pumper	SDID15	R 2 891 082 VT1175/102068 VT1175/104005 (inactive)	R 2 891 082	Nil	One Medium Rescue Pumper delivered to Emalahleni LM by June 2014	The service provider requested for extension of time.			Manager Social Services
6802/14	Supply and delivery of BA compressor	SDID15	R123 312.23 VT1175/102068 VT1175/104005 (inactive)	R123 312.23	R123 312.23	1 x BA compressor delivered to Emalahleni Municipality by March 2014	1 x BA Compressor was delivered to Victor Khanye by 05 November 2013			Manager Social Services
6801/13	Supply and delivery of two Off Road vehicles	SDID15	R1061 181.06 VT1175/102068 VT1175/104005 (inactive)	R1061 181.06	R1061 181.06	2x Off Road vehicles delivered to the local municipality by June 2014	2 x Off Road Response vehicle with skid unit was delivered on 20 March 2014			Manager Social Services

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Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
6602/13	Procurement of 4 refuse compactor trucks	SDAR10	R 9 998 229.33 VT1350/356602	R 9 998 229.33	R7 436 682	4 refuse compactor trucks supplied and delivered to Emalahleni the LM by April 2014	The 4 refuse compactor trucks were delivered to Emalahleni in April 2014			Manager Social Services
STEVE TSHWETE LOCAL MUNICIPALITY										
5801/14	Supply and delivery of Small pumper	SDID15	R1 539 684.60 VT1181/102068	R1 539 684.60	R1 539 684.60	One Small pumper vehicle delivered to Steve Tshwete by March 2014	1 x small pumper vehicle was delivered to the municipality in 08 th July 2014			Manager Social Services
7801/13	Supply, delivery and registration of Rapid Response vehicle	SDID 15	R903 613.84 VT1181/102068	R903 613.84	R903 613.84	1 x Rapid Response vehicle delivered to the municipality by September 2013	1 x Rapid Response vehicle was delivered to the municipality in 30 August 2013			Manager Social Services
5909/14	Design, supervise and construct community parks with playing facilities	SDID12	R 1 000 000 VT1400/505909	R600 000	R600 000	One community parks with playing facilities constructed by June 2014	Project completed in June 2014			Manager Social Services

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Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
EMAKHAZENI LOCAL MUNICIPALITY										
2801/14	Supply and delivery of 1 Rescue Set (Jaws of Life)	SDID15	R580 144.18 VT1187/102068	R580 144.18	R580 144.18	1 set of Rescue tools (Jaws of Life) delivered to Emakhazeni by March 2014	1 set of Rescue tools (Jaws of Life) delivered to Emakhazeni by 25 February 2014			Manager Social Services
2802/14	Supply and delivery of 1x Rapid Response vehicle	SDID15	R1040 780 60 VT1187/102068	R1040 780 60	R1040 780 60	One Rapid Response vehicle delivered to Emakhazeni by June 2014	One Rapid Response vehicle was delivered to Emakhazeni on 27 June 2014			Manager Social Services
2801/13	Supply, delivery and registration of two Off Road Response vehicle with Skid unit	SDID15	R1061 181.06 VT1187/102068	R1061 181.06	R1061 181.06	2 x Off Road Response vehicle with skid unit by June 2014	2 x Off Road Response vehicle with skid unit was delivered on 20 March 2014			Manager Social Services
THEMBISILE HANI LOCAL MUNICIPALITY										
3910/14	Design, supervise and construct community parks with playing facilities	SDID12	R 1 750 000 VT 1500/503910	R 1 750 000	R141 572	One community parks with playing facilities constructed by June 2014	A contractor has been appointed late in June 2014			Manager Social Services
3905/14	Supply, delivery and registration of 2 refuse compactor trucks	SDAR10	R 4 000 664 VT1500/503905	R 4 000 664	R 4 000 664	2 refuse compactor trucks supplied and delivered to the LM by December 2014	2 refuse compactor trucks supplied and delivered to the Thembisile in Dec 2013			Manager Social Services

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Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/2014 FY			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
3906/14	Supply, delivery and registration of 60 x Skip bins	SDAR10	R1 321 000 VT1500/503906	R1 321 000	R1320664	60 x Skip bins supplied and delivered to the LM.	60 x Skip bins supplied and delivered to Thembisile Hani .			Manager Social Services
3907/14	Supply, delivery and registration of 3 x Tractors	SDAR10	R1 028 336 VT 1500/503907	R1 028 336	R876 664	3 x Tractors supplied and delivered to the LM	3 x Tractors supplied and delivered to Thembisile Hani			Manager Social Services
3908/14	Procurement of 5 x Trailers	SDAR10	R550 000 VT 1500/503908	R550 000	R475 664	5 x Trailers supplied and delivered to the LM	5 x Trailers supplied and delivered to Thembisile Hani			Manager Social Services

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4.3 DEPARTMENTY: LOCAL ECONOMIC DEVELOPMENT

Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/14 Actual Performance			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
7905/13	EPWP Working for Tourism Programme	LED4		R 1 025 000 VT1113/5079 05	R19 475	120 EPWP learners appointed	0 appointment	Interviews have been concluded and report approved for the appointment of the Thirty Five (35) Tourism Ambassadors/Safety Officers.	NDM advertised for the recruitment of the outstanding 85 Tourism Ambassador s/Safety Officers. The closing date is 10 July 2014.	Deputy Manager: LED
Dr JS Moroka Local Municipality										
4710/14	Construction of Vaalbank Crossing Transfer Taxi Rank	LED4	R800 000 VT1300/4047 10	R800 000	R21 218	Vaal bank Crossing Transfer taxi Rank constructed with completion Certificate	Project was cancelled and funds moved during the Budget Adjustment	N/a	N/a	Deputy Manager: LED
7104/12	Upgrading of the Tourism Centre in Dr. JS Moroka LM	LED4	R1 064 070 VT1168/1020 66	R1 064 070	R488 640	One Tourism Centre renovated.	Initial project's scope completed. However the LM requested for further assistance on the project and additional funds were approved during the 2013/14	N/a	Tender for the appointment of Turnkey Service Provider advertised and closing on 27 June 2014. The additional work on the project will	Deputy Manager: LED

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Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/14 Actual Performance			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
							Budget Adjustment. Tender for appointment of Turnkey Service Provider advertised and closed on 27 June 2014.		be completed by 30 December 2014	
4911/14	Support of Vegetable Farmers by Supplying and Constructing One Greenhouse Tunnel	LED2		R246 906 VT1113/5049 11	R227 010	One Greenhouse tunnel erected.	One Greenhouse tunnel constructed in Steve Tshwete	N/a		
Emalahleni Local Municipality										
6909/14	Renovation of Five Chalets in the Witbank Dam	LED4	R1 135 736 VT1174/5069 09	R1 135 736	R27 589	5 Chalets renovated in Witbank dam	Tender for the appointment of contractor is being considered in the Bid Committees	Delays in the appointment of the Consulting Engineer and contractor.	The appointment of the contractor is being considered by the Bid Committees, project to be finalised by 31 December 2014	Deputy Manager: LED
Steve Tshwete Local Municipality										
5908/14	Renovation of Twenty One Crafters Market Stalls (Little Elephant)	LED4	R1 500 000.00 VT1180/1020 66)	R1 500 000.00	R27 847	Twenty One (21) Crafters Market Stalls renovated	Project is being considered in the Bid Committees	Delays in the appointment of the Consulting	The appointment will be finalised by	Deputy Manager: LED

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Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/14 Actual Performance			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
								Engineer and contractor.	31 July 2014 and construction by 31 December 2014.	
5911/14	Support of Vegetable farmers by Supplying and Constructing Greenhouse tunnel	LED2	R500 000 VT1113/5079 19 (inactive)	R246 906 VT1113/5059 11	R227 010	One Greenhouse tunnel erected.	One Greenhouse tunnel constructed in Steve Tshwete	N/a		
Emakhazeni Local Municipality										
6909/14	Construction of 10 Chalets at Geluk farm dam	LED4	R1 200 000.00 VT1186/5029 13	R1 200 000.00	R24 163	Construction of 10 Chalets at Geluk farm dam	Project is being considered in the Bid Committees	Delays in the appointment of the Consulting Engineer and contractor.	Tender for appointment of contractor being considered by the Bid Committees.	Deputy Manager: LED
7109/12	Renovation of Phola Fly-Fish Park	LED4	R1 079 347 VT1186/1020 66	R1 079 347	R454 025	Appointment of the Consulting Engineer for the renovation of Phola Fly-Fish Park	Initial project's scope completed. However the LM requested for further assistance on the project. Additional funds were approved	N/a	Tender for the appointment of Turnkey Service Provider advertised and closing on 27 June 2014. The additional	Deputy Manager: LED

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Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/14 Actual Performance			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
							during the 2013/14 Budget Adjustment. Tender for appointment of Turnkey Service Provider advertised and closed on 27 June 2014.		work on the project will be completed by 30 December 2014	
Thembisile Hani Local Municipality										
7110/12	Construction of Ten Crafters Market Stalls	LED4	R1 947 16 VT1191/1020 66	R 1 947 316	R72 582	10 Crafters Market stall constructed with completion certificate	Project is being considered in the Bid Committees	Finalisation of the tender document for appointment of Contractor was delayed, due to consultations with the LM.	Tender for appointment of contractor has been re-advertised. The project will be concluded by 31 December 2014	Deputy Manager: LED
Victor Khanye Local Municipality										
1914/14	Construction of Five Crafters Market Stalls	LED4	R50 000 VT1162/5019 14	R50 000	R19 800	Five Crafters' Market constructed	Project is being considered in the Bid Committees	There was a delay in the identification of a suitable location/site by the Local Municipality.	Consultant has already submitted a Concept Viability Report and preliminary Designs. Tender for appointment of	Deputy Manager: LED

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Project No	Project' Name	Strategic Indicator Code	Budget Allocated	Adjusted Budget	Budget Spent	2013/14 Target	2013/14 Actual Performance			
							2013/14 Actual Performance	Reasons for Variations if any	Corrective Actions	Responsible Department
									contractor will be advertised by 30 July 2014.	

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5. REPORT ON THE PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

This section serves to evaluate the Service Provider's performance in respect of provisions of the contract and the product that the Service Provider delivered for all aspects of the project scope. The Evaluation criteria are based on a scale of 1-5 and each of aspects measured relate to the successful completion of the project. The evaluation score guide on the performance of the service providers is as follows:

5	Excellent	Completion of the project before the scheduled time and within budget
4	Good	Completion of project within time frame and budget
3	Average	Completion of project within time frame but outside the allocated budget or vice versa
2	Below Average	Failure to complete the project
1	Unacceptable	Failure to commence with the project

Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
SMEC	Development of three (3) Local Integrated Transport Plans	18/01/2013	6 Months	R1300 000 (VT1113/790001)	R1 100 000	Emalahleni, Steve Tshwete and Thembisile Hani	19/01/ 2013	30/07/2013	LITPs for these LMs have been developed; Thembisile Hani, Steve Tshwete and Emalahleni. They are waiting for final adoption by their respective Councils	The Councils of the three Local Municipalities have not yet adopted these LITPs.	The LITPs will be adopted and finalised by 30 August 2014, after which the resolutions will be submitted to NDM for noting.	4	DPU/LED
HMP Africa	Development of LITP for Emakhazeni and Victor Khanye	18/01/2013	6 Months	R729 600.00 (VT1113/790001)	R582 220.80	Victor Khanye and Emakhazeni	30/07/ 2013	30/09/2013	All two Local Integrated Transport Plans for Emakhazeni	The adoption of the LITPs by the LMs took longer than expected.	The Unit will prepare reports to Council for the noting of the	4	DPU/LED

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
									and Victor Khanye were developed on time, but adoption by the LMs took longer than expected.		adopted LITPs by 30 August 2014		
Council of Scientific and Industrial research	Development of Local Integrated Transport Plan	18/01/2013	6 Months	R660 000 (VT1113/790001)	R660 000	Dr JS Moroka	30/04/2013	30/11/2013	The Integrated Transport Plan for Dr JS Moroka is complete and the council of Dr JS Moroka has adopted it in June 2014	The adoption of the LITPs by the LM took longer than expected.	The LITP will be adopted and finalised by 31 August 2014	4	DPU/LED
SMEC	Development of Demand Traffic Model for Emalahleni LM	22/10/2013	10 Months	R504 810 (VT1113/507185)	R504 808	Emalahleni LM	22/10/2013	30/08/2014	Situational Analysis report completed.	Delays in the appointment of the Service Provider and obtaining information on traffic count form the LM.	The project will be completed by 30 August 2014	4	DPU/LED
JRACCE (PTY) LTD	Renovation of the Tourism site in Steve Tshwete LM (Little Elephant)	12/11/2013	6 months	R1 500 000.00 (VT1180/102066)	R27 847	Steve Tshwete	24/11/2013	30/12/2014	Delays in the appointment of the contractor.	Tender for appointment of contractor is being considered by the Bid Committees.	Project to be finalised by 31 December 2014	3	Local Economic Development
JRACCE (PTY) LTD	Renovation of Chalets in	12/11/2013	6 months	R1 135 736	R27 589	Emalahleni	24/11/2013	30/12/2014	Delays in the	Tender for appointment	Project to be finalised by	3	Local Economic

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
	Witbank Dam			(VT1174/506909)					appointment of the Consultant and Contractor.	of contractor is being considered by the Bid Committees.	31 December 2014		Development
Nuleaf Planning and Environmental (PTY) LTD	Development of Integrated Management Plans for Mdala and Mkhombo Dan Nature Reserves.	30/04/2014	3 Months	R500 000 (VT1300/504906)	R18 054	Dr JS Moroka	15/05/ 2014	30/09/ 2014	5% of the work on the project has been completed.			4	Local Economic Development
Kontinental Engineering Consulting	Renovation of the Tourism site at Ga-Morwe Village	13/12/2012	2 months	R1 064 070 (VT1168/102066)	R53 185.00	Dr JS Moroka	21/01/ 2013	30/01/2014	Completed			5	Local Economic Development
MTP Trading Enterprises	Renovation of the Tourism site at Ga-Morwe Village	23/10/2013	2 months	R1 064 070 (VT1168/102066)	R488 640	Dr JS Moroka	04/11/ 2013	30/01/ 2014	Completed			5	Local Economic Development
Urban-Econ	Development of Policy for the Support and Development of SMMEs in NDM	09/04/2013	4 months	R125 000 (1113/507902)	R125 000	NDM	30/04/ 2013	30/11/2014	Completed	Lengthy consultation process with stakeholders		3	Local Economic Development
JRACCE	Construction of Market Stalls in VKLM	12/11/2013	4 Months	R50 000 (VT1191/102066)	R19 800	VKLM	N/a	N/a	Preliminary designs for the stalls done and site for the construction of market	Delays with identifying a suitable site by the Local municipality		3	Local Economic Development

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
									stalls identified				
Tshepo Legodi Trading	Supply, deliver and erect 2 Greenhouse tunnels in STLM & DrJSMLM	30/04/2014	02 Months	R454 020.00	R454 020.00	STLM & DrJSMLM	19/05/2014	24/06/ 2014	Completed			5	Local Economic Development
Lekang Projects and Security Services	Upgrading of Phola Fly-Fish Park in Emakhazeni LM	30/04/2013	04 Months	R500 000	R483 156.90 (excl Vat)	Emakhazeni LM	24 May 2013	02/07/2013	Completed			5	Local Economic Development
Siyandiza Consulting Engineers	Professional Services: Crafters Market Stalls	02/07/2013	03 Months	R1 947 316	R72 582	THLM	11/07/ 2013	14/10/ 2013	Designs complete, contractors not appointed	Awaiting NDM' SCM processes	Follow up on SCM	4	Local Economic Development
Kingsbury International College SA.	Accredited Co-operatives Training	06/05/2014	02 Months	R800 000.00	R269 243	District-wide	17/06/ 2014	In progress	Training still in progress, one LM completed (VKLM)		Training will be completed by Sept 2014		Local Economic Development
AOC Geomatics (Pty) Ltd	Project 5904/13: Steve Tshwete LM: Aerial Photographs	31 Jan 2013	8 months	R1 111 600.00	R1 111 600.00		13 Jan 2013	12 Sept 2013	Complete			3	Finance
CAT (Pty) Ltd	Project 1906/13: Victor Khanye LM: Acquiring of Electronic Meter Reading System	5 Apr 2013	5 Months	R688 970.55	R537 143.30		5 Apr 2013	1 Sep 2013	Complete			3	Finance

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
Ducharme Consulting	Project 1908/14: Victor Khanye LM: GRAP 17 Asset Project	22 April 2014	7 months	R412 771.60	R1 798.94		22 April 2014	30 Nov 2014	Progressing as planned			3	Finance
ARCH Actuarial Consulting CC	Project 1910/14: Victor Khanye LM: Actuarial Valuation of Employee related cost	03 June 2014	5 Months	R40 000	R0.00		03 June 2014	30 Nov 2014	Progressing as planned			3	Finance
Altimax	Project 1911/14: Victor Khanye LM: Compliance Review on Quarterly financial statements and annual financial statements as at 30 June 2014	17 December 2013	11 Months	R31 992.00	R31 992.00		17 December 2013	30 Nov 2014	Progressing as planned			3	Finance
Altimax	Project 6907/14: Emalahleni LM: GRAP 17 Assistance	17 December 2013	11 Months	R500 000	R263 992.00		17 December 2013	30 Nov 2014	Progressing as planned			3	Finance
Altimax	Project 5906/14: Steve Tshwete LM: Review and Develop	25 June 2014	5 Months	R150 000.00	R3 597.88		25 June 2014	30 Nov 2014	Just started			3	Finance

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
	Operating Work Procedures and Policies in Line with Applicable Legislation and Accounting Standards for the Finance Department												
Altimax	Project 5910/14: Steve Tshwete LM: Develop and Compile Documented Methodology for Impairment and Review of Assets, Impairment of Debtors and Classification and Recognition of Land	25 June 2014	5 Months	R100 000.00			25 June 2014	30 Nov 2014	Just started			3	Finance
Kwinana Equifin Incorporated	Project 2911/14: Emakhazeni LM: Review Policies & Procedures	29 November 2013	12 Months	R105 009.92	R734.00		29 November 2013		Progressing as planned			3	Finance

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
Kwinana Equifin Incorporated	Project 2912/14: Emakhazeni LM: GRAP Standards Implementation	29 November 2013	12 months	R100 000	R734.22		29 November 2013		Progressing as planned			3	Finance
BnP Capital	Project 7927/14: Independent financial macro analysis of the district and the six local municipalities within its area of jurisdiction	26 March 2014	6 months	R100 000	R734.22		26 March 2014	30 Oct 2014	Progressing as planned			3	Finance
Munsoft	Financial System	2003	12 months				2003	Renewed annually	Ongoing			3	Finance
VIP	Payroll System	2006	12 months				2006	Renewed annually	Ongoing			3	Finance
Simunye Fleet Management	1801/14: Supply and Delivery of two complete sets of rescue tools	19 September 2013	3 Months	R1160 000.00	R1160 000.00	Victor Khanye	19 September 2013	25 February 2014	Complete			5	Social Services
Simunye Fleet Management	1802/14: Supply and Delivery of a BA Compressor	15 October 2013	3 Months	R123'312.28	R123'312.28	Victor Khanye	15 October 2013	05 November 2013	Complete			5	Social Services
Fire Raiders	7801/13 Supply, delivery and	09 November 2012	8 months	R 2 459 267.66	R 2 459 267.66	Victor Khanye	23 November 2012	July 2013	Project not complete	Service provider requested	Extension granted, and a penalty	3	Social Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
	registration of Medium Pumper									extension of time due to unavailability of chassis	clause inserted in the contract		
Mohlolo Landscape Architects	Consulting Engineering Services: Community Park in Enkeldooring Oog 'A THLM and Phake Village at Dr.JS Moroka LM''	15 October 2013	Three (3) Months	R412 937.50	R139 459.94	Dr Moroka	18 October 2013	18 January 2014	Designs and scope of work completed and approved; Contractor for the development of the Park Appointed	There were delays during the procurement of contractors especially during the specification stage	The project is continued within 2014/15 Financial Year	3	Social Services
Dikoloi Gearbox	Service Level Agreement for the maintenance of vehicles	26 August 2014	12 months with the option to renew	R 475 225	R 258 734.13	Thembisile Hani Fire Station	26 August 2013	August 2015		N/A	N/A	3	Social Services
FFE Africa	4801/14: Supply, Delivery and Registration of Rapid Response Vehicle	15 October 2013	4 Months	R1'040'780.60	R1'040'780.60	Dr JS Moroka	15 October 2013	27 June 2014	Complete	Chassis received late by the supplier	Close monitoring of the project to ensure completion within the financial year	3	Social Services
Fire and Emergency Services	6801/14: Supply, Delivery and Registration of Medium Rescue Pumper	15 October 2013	8 months	R2 891 082.00	R2'891'082.00	Emalahleni	15 October 2013	15 June 2014	Not yet completed, chassis had been delivered busy with	Service provider has requested for extension of time due to chassis delays from		2	Social Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
									modification.	Mercedes Benz			
Simunye Fleet Management	6802/13: Supply and Delivery of a BA Compressor	15 October 2013	3 Months	R123'312.28	R123'312.28	Emalahlani	15 October 2013	05 November 2013	Complete			5	Social Services
Beyond Engineering Services	6602/13 Supply, Delivery & Registration of four (4) Refuse Compactor Truck	11 June 2013	Fourteen (14) Weeks	R10 000 000	R7 436 682.00	Emalahlani LM	14 June 2013	09 May 2014	Project Completed	The project was delayed by a period of 06 months due to the apparent production delays of Mercedes Benz Chassis	The Service Provider requested for extension of time and was granted. Penalty clause was included in the extended period.	3	Social Services
FFE Africa	6801/13: Supply, Delivery and Registration of Two Off-Road Response Vehicles	15 October 2013	4 Months	R1 061 181.06	R1 061 181.06	Emalahlani	15 October 2013	20 March 2014	Complete	Chassis were available late from the suppliers	Close monitoring of the project to ensure completion within the financial year	4	Social Services
FFE Africa	5801/14: Supply, Delivery and Registration of Small Rescue Pumper	15 October 2013	8 months	R1'539'684.60	R1'539'684.60	Steve Tshwete	15 October 2013	15 June 2014	Complete			4	Social Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
Fire Raiders	7801/13 Supply, delivery and registration of Rapid Response vehicle	09 November 2012	5 months	R903 613.84	1 x Rapid Response vehicle delivered to the municipality	Steve Tshwete	23 November 2013	30 August 2013	Complete	Unavailability of the chasses	Project monitored closely	2	Social Services
Plantwise Tswellopele	Construction of community park	26 May 2014	1 month	R 600 000	Upgrading of Kwazamokuhle community park	Steve Tshwete	1 June 2014	30 June 2014	Complete			5	Social Services
Simunye Fleet Management	2801/14: Supply and Delivery of one complete set of rescue tools	19 September 2013	3 Months	R580 144.18	R580 144.18	Emakha zenzi	19 September 2013	25 February 2014	Complete			5	Social Services
FFE Africa	2802/14: Supply, Delivery and Registration of Rapid Response Vehicle	15 October 2013	4 Months	R1'040'780.60	R1'040'780.60	Emakha zenzi	15 October 2013	27 June 2014	Complete	Chassis received late by the supplier	Close monitoring of the project to ensure completion within the financial year	3	Social Services
FFE Africa	2801/13: Supply, Delivery and Registration of Two Off-Road Response Vehicles	15 October 2013	4 Months	R1'061'181.06	R1'061'181.06	Emakha zenzi	15 October 2013	20 March 2014	Complete	Chassis received late by the supplier	Close monitoring of the project to ensure completion within the financial year	4	Social Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
Mohlolo Landscape Architects	Consulting Engineering Services: Community Park in Enkeldooring Oog 'A THLM and Phake Village at Dr.JS Moroka LM''	15 October 2013	Three (3) Months	R412 937.50	R139 459.94	THLM	18 October 2013	18 January 2014	Designs and scope of work completed and approved; Contractor for the development of the Park Appointed	There were delays during the procurement of contractors especially during the specification stage	The project is continued with in 2014/15 Financial Year	3	Social Services
Wisane Mathebula Trading	3905/14 Supply, Delivery & Registration of four (4) Refuse Compactor Truck	26 October 2013	4-8 Weeks	R4000 000.00	R4000 000.00	THLM	26 October 2013	20 December 2014	Project Completed	None	None	4	Social Services
Simunye Fleet Management (Pty) Ltd	3906/14 Supply, Delivery & Registration of Sixty (60) Waste Containers (Refuse Bins)	23 October 2013	Six (6) weeks	R1 320 000.00	R1 320 000.00	THLM	26 October 2013	01 April 2014	Project Completed	The project was delayed by a period of 13 weeks due to the apparent closure of Metal Sector during December recess.	The Service Provider requested for the extension of time.	3	Social Services
Simunye Fleet Management (Pty) Ltd	3907/14 Supply, Delivery & Registration of three (3) Waste Removal	23 October 2013	Five (5) weeks	R876 000.00	R876 000.00	THLM	26 October 2013	03 December 2013	Project Completed	None	None	4	Social Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
	Tractors (4X4 Drive)												
Simunye Fleet Management (Pty) Ltd	3908/14 Supply, Delivery & Registration of Waste Collection Trailers	23 October 2013	Six (6) weeks	R475 000.00	R475 000.00	THLM	26 October 2013	22 May 2013	Project Completed	The project was delayed by a period of 5 months due to the apparent closure of Metal Sector closure during December recess.	The Service Provider requested for the extension of time.	4	Social Services
Mamolato Construction & Projects	Construction Services: Development of the Community Park at Enkeldooring Oog Village in Thembisile Hani LM	25 June 2014	Seventeen (17) Weeks	R1 062 415.64	0.00	THLM	01 July 2014	07 TH December 2014	Inception Meeting between the Consultant and the Client Held	N/A	N/A		Social Services
VexoScore	3801/14: Supply and Delivery of Disaster Management	19 September 2013	10 weeks	R546'283.56	R546'283.56	THLM	19 September 2013	02 December 2013	Complete		Close monitoring of the project to ensure completion within the financial year	5	Social Services
Mamolato Construction & Projects	Construction Services: Development of the Community Park at	25 June 2014	Seventeen (17) Weeks	R1 409 691.26	0.00	Dr.JS Moroka LM	01 July 2014	07 TH December 2014	Inception Meeting between the Consultant and the Client Held	N/A	N/A		Social Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
	Phake Village in Dr.JS Moroka LM''												
FFE Africa	4801/14: Supply, Delivery and Registration of Rapid Response Vehicle	15 October 2013	4 Months	R1'040'780.60	R1'040'780.60	Dr JS Moroka	15 October 2013	27 June 2014	Complete	Chassis received late by the supplier	Close monitoring of the project to ensure completion within the financial year	3	Social Services
Afri-Infra Group	Sewer Pipeline in Kgomo Street	27/06/2013	24 Months	R 1 500 000.00	R 508 263.82	Botleng	23/10/2013	15/06/2014	Environmental Authorisation and WULA received.			4	Technical Services
Tumber Fourie	Re-Sealing Of Roads	06/12/2013	04 Months	R 2 507 546.83	R 2 507 546.83	Boeken houte crescent	16/01/2014	17/04/2014	Complete. 2 km roads in Delmas re-sealed			4	Technical Services
None yet appointed	Provision of portable toilets	N/A	N/A	R3 000 000.00	R 58 348.00				Consultant was appointed and later terminated since scope of project changed to electricity	Project withdrawn and changed to Electricity as per resolution DM150/11/2013. LM further requested to change the project to roads as per attached correspondenc	Project will be advertised in the 1 st quarter of the next financial year.		Technical Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
										e.			
Afri-Infra Group	Ward 31 Pankop – Taxi Rank	23/04/2014	04	R 1 306 650.00	R 465 247.29	Pankop Village	12/05/2014	12/09/2014	Contractor appointed on 23/04/2014. Contractor busy with earth works for the taxi rank	Project delayed by various studies that had to be done prior to tender.	Project will be completed on or before 25/09/2014	N/A yet	Technical Services
ZMC	Digwale Bus & Taxi Route& Roads Ward 15	20/12/2013	05 Months	R4 620 088.00	R 4 143 193.82	Digwale Village	20/01/2014	27/06/2014	Complete. 1.6km constructed			4	Technical Services
UCS	20 X Highmast Lights	27/06/2013	TBC	R 2 073 272.00	R 73 272.00	Various Wards in DR JSM			Project on tender.	Project re-advertised 2 times due to non-responsiveness of tenders	Accounting officer made changes to the Supply chain procedure for fast track processes.	N/A yet	Technical Services
Bapedi Consulting	Community Hall Ward 7	27/06/2013	TBC	R 1 700 000.00	R 151 717.92	Thabane Village			Project on tender.	Project re-advertised 2 times due to non-responsiveness of tenders	Accounting officer made changes to the Supply chain procedure for fast track processes.	N/A yet	Technical Services
Phala Consulting	Stormwater Control Ward 19	24/03/2014	03 Months	R 570 844.00	R 284 552.75	Makometsane village	14/04/2014	14/07/2014	Storm water channels complete.	Project delayed by request and	Project will be complete		Technical Services

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									contractor buy with stone pitching	identification of additional funding	on 14 July 2014.		
SCIP	Pedestrian Bridge Ward 11	27/06/2013	24 Months	R 385 096.00	R 177 518.90	Metsimadiba			BAR submitted on 17 March 2014. WULA application comments was received 05/05/2014	Awaiting approval of BAR	Information requested by DWA submitted.	N/A	Technical Services
Tumber Fourie	Kriel Extension & Commissioning of Area Ga-Nala	12/12/2013	05 Months	R 5 403 489.78	R 5 391 578.33	Kriel and Ga-Nala	14/01/2014	20/06/2014	Complete			4	Technical Services
Quantra	Reconstruction Of Damage Road In Emalahleni	23/04/2014	06 Months	R 7 956 373.96	R 650 959.02	Walter Sisulu Street and Sweet pear street (Pine Ridge)	08/05/2014	07/11/2014	Contractor appointed on 23/04/2014. Layer works for Sweet pea street complete. contractor busy with geotech for the identified streets	Project delayed by request from eMalahleni to change scope	Project will be complete on or before 07/11/2014		Technical Services
Tlou Consulting	Replacement Of Portions Of Corroded Leaking Bulk Water Supply Lines	26/06/2014	03 Months	R1 000 000.00	R 84 603.33	Schoongesig (R 104)	N/A yet	N/A yet	Contractor appointed on 26/06/2014	Project delayed by Supply chain processes.	Project will be completed on or before 30/10/2014	N/A yet	Technical Services

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HMP Africa	Conduct Section 78	27/06/2013	12 Months	R 250 000.00	R 0.00	eMalahleni	27/06/2013	On progress	Data collection in progress	No support received from eMalahleni LM	Project recommended for withdrawal and be done by eMalahleni LM	1	Technical Services
Hoxana Consulting	Safety Assessment & Operation And Maintenance Plans	27/06/2013	12 Months	R 365 375.00	R 310 568.75	eMalahleni	27/06/2013	27/06/2014	complete			4	Technical Services
JRACCE	EIA For Klarinet Development	27/06/2013	12 Months	R 74 000.00	R 0.00	eMalahleni	27/06/2014	In progress	Data collection in progress	No support received from eMalahleni LM	Project recommended for withdrawal and be done by eMalahleni LM	1	Technical Services
Bapedi Civil consulting	Provision Of Sewer Network At Kwa-Mthunzi Vilakazi(Clewer)	20/12/2013	04 Months	R 935 602.83	R 830 059.50	Clewer	14/01/2014	05/05/2014	Complete			5	Technical Services
Tumber Fourie	Upgrading Of Pap & Vleis Outfall Sewer line	15/11/2013	06 Months	R1 679 625.00	R 1 646 491.93	Witbank	01/12/2013	09/06/2014	complete			4	Technical Services
GMH Tswelelo	Roads & Storm water Extension 18	27/06/2013	24 Months	R 2 000 000.00	R 198 154.35	Ext 18 Middelburg			Project on Tender	Project re-advertised due to non-responsiveness of tenders	Accounting officer made changes to the Supply chain procedure for fast	N/A yet	Technical Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
											track processes.		
Afri-Infra group	New 10ml Reservoir Skietbaan	27/06/2014	24 Months	R 1 128 891.15	R 376 257.52	Skietbaan			Designs approved and project advertised for construction			N/A yet	Technical Services
SCIP	Hendrina Stormwater	27/06/2014	24 Months	R 2 000 000.00	R 337 302.20	Kwaza mokuhle			Project on Tender	Project re-advertised due to non-responsiveness of tenders	Accounting officer made changes to the Supply chain procedure for fast track processes.	N/A yet	Technical Services
Phala Consulting	Upgrade Of Water Treatment Works In Dullstroom And Licence Application Phase 01	14/01/2014	05 Months	R 2 386 000.00	R 1 930 408.30	Dullstroom	04/02/2014	04/07/2014	Project 90% progress. BAR submitted to MDET	Project delayed by inclement weather conditions	Project will be completed on 04 July 2014	4	Technical Services
UCS	Upgrading Of Electrical Medium Voltage Network In Emakhazeni Phase 3(Belfast)	05/05/2014	04 Months	R1 653 843.90	R 1 510 452.78	Belfast	24/05/2014	30/06/2014	Practically complete			4	Technical Services
GMH Tswelelo	Rehabilitation Of Bhekumuzi Masango	25/03/2014	06 Months	R 4 368 420.00	R 543 137.10	Belfast	14/04/2014	On progress	Not achieved. Contractor appointed		Project will be completed on 14	N/A yet	Technical Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
	Drive Phase 03								on 23 March 2014 Progress 26%		November 2014		
ZMC	Provision Of Water In Farm Areas	18/10/2013	04 months	R2 000 000.00	R 1 932 532.88	Various farms in Emakhazeni LM	11/11/2013	20/03/2014	Complete			4	Technical Services
UCS	Electrification Of Emthonjeni Extension 03 And Enkanini	18/11/2013	03 Months	R 2 838 813.39	R 560 773.68	Emthonjeni	14/01/2014	16/05/2014	Complete		Service provider granted extension of time due to inclements weather	4	Technical Services
Hoxana Consulting	Provision of VIP toilets in Farm Areas	11/04/2014	03 Months	R1 000 000.00	R 316 504.33	Stofberg area	01/05/2014	On progress	Not achieved. Progress 70% Scope of work approved on 10 April 2014	Scope of work changed due to directive from Premier Coordinating Forum that barred VIPs	Project will be completed on 31 July 2014	N/A yet	Technical Services
Phala Consulting	Rehabilitation Of Wetlands Tweefontein K Township	27/06/2014	24 Months	R1 553 099.06	R 1 207 885.10	Tweefontein K	23/10/2013	30/06/2015	Environmental Authorisation and WULA received.			4	Technical Services
ZMC	Paving Roads(Ward 20)	20/12/2013	04 months	R2 217 874.33	R 1 265 631.33	Suncity	06/02/2014	26/06/2014	Complete		Contractor granted extension of time due to inclement weather	4	Technical Services
Bapedi Civil Consulting	Paving Roads Moloto (Ward 2)	20/12/2013	04 Months	R2 508 194.33	R 2 246 395.87	Moloto	06/02/2014	26/06/2014	Complete		Contractor granted extension of time due to	4	Technical Services

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
											inclement weather		
ZMC	Paving Roads (Ward 32)	27/06/2014	12 months	R2 200 000.00	R 191 381.38	Kwa-Mhlanga			Project on tender				Technical Services
Bapedi structural and consulting	Connector Road Mountainview (Ward 4)	20/12/2013	04 Months	R 1 831 920.37	R 1 649 738.87	Mountain view	06/02/2014	26/06/2014	Practically Complete		Contractor granted extension of time due to inclement weather	4	Technical Services
SCIP	Multi-Purpose Bridge (Ward 22)	27/06/2013	24 months	R 500 000.00	R 372 853.77	Mandela-Luthuli	23/10/2014	30/06/2015	Basic Assessment Report submitted to MDEDET on 17/03/2014	Waiting for authorisation from MDEDET		3	Technical Services
Sisonke Development Planners	Township Establishment Riekerks Laager	19/07/13	12 Months	R 762 423.00	R 462 000.00	Dr JS Moroka	22/07/13	30/09/2014	Township Application has been submitted to NDM for consideration. Awaiting for EIA approval by DEDET.	Delay in the finalisation of the Geotech and EIA report.	The project schedule plan has been adjusted for completion by 30 September 2014.	4	DPU:DM
Afriplan	Land Surveying Machadodorp	23/07/13	6 Months	R 164 000.00	R 164 000.00	Emakhaseni	06/01/2014	30/06/2014	Completed			5	DPU:DM
Afriplan	Land Surveying Waterval Boven	23/07/13	6 Months	R 274 000.00	R 274 000.00	Emakhaseni	06/01/2014	30/06/2014	Completed			5	DPU:DM

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
Afriplan	Land Surveying Wonderfontein	23/07/13	6 Months	R 67 600.00	R 67 600.00	Emkhazeni	06/01/2014	30/06/2014	Completed			5	DPU:DM
Fhulwane Development Planners	Township Establishment on Portion 1 of Portion 4 of the farm Wolwenkraan 195 JR	19/07/13	12 Months	R 775 000.00	R 486 184.00	Dr JS Moroka	19/07/13	30/09/2014	Township Application has been submitted to NDM for consideration. And awaiting for EIA approval by DEDET.	The land is under the Chieftancy custodian and the delay was from the non-cooperation from the Chief to execute the project as planned	The project scheduled plan is been adjusted to complete the project on 30 September 2014.	3	DPU:DM
Mthiyase Development Planners	Formalization of Newtown (Township Establishment)	19/07/13	12 Months	R1 750 000.00	R 1 272 705.00	Steve Tshwete	19/07/13	30/09/2014	Awaiting for the approval of an EIA by DEDET. Draft application submitted to Steve Tshwete for consideration.	Awaiting for public commence and Sector Departments to comments	The project scheduled plan completion is adjusted to September 2014	4	DPU:DM
Sisonke Development Planners	Township Establishment Vlaklaagte	19/07/13	12 Months	R 749 265.00	R 499 265.00	Thembisile	19/07/2013	30/09/2014	The project is at 75% complete. Awaiting the approval of EIA by DEDET	Awaiting the approval of EIA by DEDET	The Project Schedule plan adjusted.	4	DPU:DM

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Khare	Feasibility Study Portion 4 Of The Farm Speekfontein 336 Js	18/09/2013	3 Months	R 255 000.00	R 254 438.00	Emalahleni	18/09/2013	20/12/2014	Complete			5	DPU:DM
GAP Development Planners	Review and Development of Town Planning Policies Nkangala District Municipality	17/07/13	8 Months	R 380 326.00	R 380 326.00	Emakhaseni Dr Js Moroka, Thembisile	23/07/13	30/05/14	Complete			3	DPU:DM
Sisonke Development Planners	Feasibility study for possible formalization of land on Portions 5, 6 & 7 of the Farm Wildebeesfontein 327 js	12/11/13	3 Months	R 296 862.00	R 296 862.00	Emalahleni	12/11/13	30/03/14	Complete			4	DPU:DM
Plan Associates	Township establishment on the Farm Vlaklaagte 221 JR (Extension 2)	31/01/14	5 Months	R 714 800.00	R 1 452.50	Thembisile	03/02/14	30 September 2014	Draft Application submitted	Project Appointed late. Delay in the finalisation of the Geotech and EIA report.	The project schedule plan has been adjusted for completion by 30 September 2014.	3	DPU:DM
NK Land Surveyors	Providers Land Surveying of Kameelrivier 160 JR- DR JS Moroka	03/01/2014	5 Months	R250 000.00	R250 000.00	Dr JS Moroka	03/02/2014	30/06/2014	Complete			5	DPU:DM

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Service Provider	Project	Appointment Date	Contract Period	Budget Allocated	Budget Spent	Locality	Start Date	End Date	Progress By June 2014	Reasons For Variations If Any	Corrective Actions	Score (1-5)	RD
	Local Municipality												
Masungulo Town and Regional Planners	Township Establishment on Portion 20 of the Farm Bultfontein 174 JR- Dr JS Moroka Local Municipality	31/01/2014	5 Months	R 326 000.00	R 326 000.00	Dr JS Moroka	03/02/14	30/05/14	Complete			4	DPU:DM
Plan Associates	Development of the Emalahleni CBD Urban Development Framework and renewal strategy	31/01/2014	5 Months	R 200 000.00	R0	Emalahleni	03/02/14	30/06/14	Complete			4	DPU:DM
Plan Associates	Development of the Steve Tshwete CBD Urban Development Framework and renewal strategy	31/01/2014	5 Months	R 200 000.00	R0	Steve Tshwete	03/02/14	30/06/14	Complete			4	DPU:DM
Vutsila Consulting	Feasibility Study for cemetery development on Portion 08 of the Farm rietfontein Geluk 338 JT- Emakhazeni	31/01/14	6 Months	R 350 000.00	R 254 452.00	Emakhazeni	28 March 2014	30 June 2014	Complete			3	DPU:DM

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	Local Municipality												
Plan Associates	Reviewal of District wide SDF	12/11/2013	6 Moinths	R 150 000	R0	Nkangala	12/11/2013	30/06/ 2014	Complete			4	DPU:DM
Plan Associates	Reviewal of Victor Khanye SDF	12/11/2013	6 Moinths	R 150 000	R0	Victor Khanye	12/11/2013	30/06/ 2014	Complete			4	DPU:DM
Plan Associates	Reviewal of DR JS Moroka SDF	12/11/2013	6 Moinths	R 150 000	R0	Dr JS Moroka	12/11/2013	30/06/ 2014	Complete			4	DPU:DM
Plan Associates	Reviewal of Steve Tshwete SDF	12/11/2013	6 Moinths	R 150 000	R0	Steve Tshwete	12/11/2013	30/06/ 2014	Complete			4	DPU:DM
Plan Associates	Reviewal of Emakhazeni SDF	12/11/2013	6 Moinths	R 150 000	R0	Emakhazeni	12/11/2013	30/06/ 2014	Complete			4	DPU:DM
Plan Associates	Reviewal of Thembisile Hani SDF	12/11/2013	6 Moinths	R 150 000	R0	Thembisile Hani	12/11/2013	30/06/ 2014	Complete			4	DPU:DM

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