



MATATIELE

LOCAL MUNICIPALITY

2015/16 ANNUAL PERFORMANCE REPORT

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1. BACKGROUND

Matatiele Local Municipality adopted a Performance Management Framework and Performance Management System Policy and as tools to monitor and evaluate performance for 2015/16 financial year. The Performance Management Policy and Framework serve as guiding tools for the Organizational Performance Management System (OPMS).

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

2. LEGISLATIVE REQUIREMENT AND MANDATE

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

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

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

3. INTRODUCTION

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

For each quarter ending, The Municipality aligns its performance against the set targets on the Municipal SDBIP. This performance seeks to attain the following:

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

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

This performance report is per internal department and indicates the performance of each department against the departmental planned Annual targets and Objectives. A number of targets were set on the 2015/16 Revised SDBIP; hitherto the Municipality performed the targets with purposes for service delivery to the community of Matatiele Local Municipality area.

The table below illustrates the number of targets that we set per department on the municipality and the completion of the performance targets for the financial year under review:

DEPARTMENT	No. OF TARGETS PLANNED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	PERFORMANCE %
BUDGET AND TREASURY	49	45	4	92%
CORPORATE SERVICES	50	42	8	84%
COMMUNITY SERVICES	36	26	10	72%
ECONOMIC DEVELOPMENT	24	21	3	88%
INFRASTRUCTURE	70	51	19	73%
OFFICE OF THE MUNICIPAL MANAGER	64	59	5	92%
TOTAL	293	244	49	83%

4. ANNUAL PERFORMANCE REPORT 2015/16 PER DEPARTMENT

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
4.1 BUDGET AND TREASURY OFFICE														
4.1.1 BUDGET & PLANNING & FINANCIAL REPORTING UNIT														
Ensure all documents fully comply MFMA with regards to reports that need to be submitted	1.1.1	Submission of monthly reports to National Treasury, Provincial Treasury and Mayor on the 10 th working day of the following month	Number of reports submitted Timeously	12 Monthly reports submitted in the following dates: 19/08/2014, 11/09/2014, 09/10/2014, 13/11/2014, 12/12/2014, 09/01/2015, 12/02/2015, 13/03/2015, 10/04/2015, 15/05/2015, 11/06/2015, 10/07/2015	Ensure all documents fully comply MFMA with regards to reports that need to be submitted	4.1.	Submission of monthly reports (section 71 reports) to National Treasury, Provincial Treasury and mayor on the 10 th working day of the following month	Number of reports submitted Timeously	12 reports were sent on the following dates: 14/08/2015 (10th working day); 14/09/2015 (10th working day); 09/10/2015 (7th working day); 10/11/2015 (7th working day); 09/12/2015 (7th working day); 11/01/2016 (6th working day); 08/02/2016 (6th working day); 11/03/2016 (9th working day); 08/04/2016 (6th working day); 11/05/2016 (8th working day); 10/06/2016 (8th working day); 12/07/2016 (8th working day).	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.2.	Submission of quarterly reports (section 52d reports and withdrawal report)National Treasury, Provincial Treasury by 30 June 2016	Number of reports submitted by set date	The reports were sent on the following dates: 09/10/2015 (7 th working day); 11/01/2016 (6 th working day); 11/03/2016 (9 th working day); 12/07/2016 (8 th working day).	N/A	N/A	N/A	N/A	Yes
Ensure all documents fully comply MFMA with regards to reports that need to be submitted	1.1.2	Submission of NT Form A as per MFMA requirements by 1 st July 2014	NT Form submitted by set date	The National Treasury form was signed and submitted to National Treasury on the 18 th June 2014	Compliance with the requirements of the MFMA.	4.3	One annual banking details to be reported to National Treasury by 01 July 2015	Number of reports submitted by set date	The report was sent on the following date: 18/06/2015	N/A	N/A	N/A	N/A	Yes
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.1.3	Submission of Withdrawal Report by 10 th working day after the quarter end	Signed withdrawal form set date	The signed withdrawal reports / form were submitted on the following dates: 09/10/2014, 09/01/2015,10/04/2015, 15/05/2015, 11/06/2015, 10/07/2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.1.4	12 Monthly Bank reconciliations agreed to general ledger to be done by the 10 th working day of the following month and signed by the Chief Financial Officer	Number of bank reconciliations by set date	12 The bank reconciliation was done on the following dates: 07/08/2014, 04/09/2014, 06/10/2014, 06/11/2014, 09/12/2014, 09/01/2015, 05/02/2015, 05/03/2015, 07/04/2015, 05/05/2015, 03/06/2015, 06/07/2015.	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.5.	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	Number of submitted monthly reconciliations by set date	The monthly bank reconciliations were done on the following dates: 07/08/2015 (5th working day); 04/09/2015 (4th working day); 06/10/2015 (4th working day); 04/11/2015 (3rd working day); 03/12/2015 (3rd working day); 07/01/2016 (4th working day); 04/02/2016 (4th working day); 04/03/2016 (4th working day); 07/04/2016 (5th working day); 05/05/2016 (4th working day); 03/06/2016 (3rd working day); 05/07/2016 (3rd working day).	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.4.	One mid-term budget performance report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25 th January.	Date of Submission of Mid-term budget report	The report was done and sent to National Treasury on the following date: 22/01/2016 (1day earlier)	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.7.	12 reports on Repayments of loans submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.	Number of reports on Paid loans submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by set date	The repayment register was done on the following dates: 07/08/2015 (5 th working day); 04/09/2015 (4 th working day); 06/10/2015 (4 th working day); 04/11/2015 (3 rd working day); 03/12/2015 (3 rd working day); 07/01/2016 (4 th working day); 04/02/2016 (4 th working day); 04/03/2016 (4 th working day); 07/04/2016 (5 th working day); 05/05/2016 (4 th working day); 03/06/2016 (3 rd working day); 05/07/2016 (3 rd working day).	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.1.5	12 month of investments accounts statements and register maintained monthly for 12 short-term cash investments and signed by the Chief Financial Officer	Number of reports on investments	12 investment reconciliation was done on the following dates: 07/08/2014, 04/09/2014, 06/10/2014, 06/11/2014, 09/12/2014, 09/01/2015, 05/02/2015, 05/03/2015, 07/04/2015, 05/05/2015, 03/06/2015, 06/07/2015.	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.6.	12 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	Number of monthly investment registers submitted by set date	The monthly investment registers were done and submitted on the following dates: 07/08/2015 (5 th working day); 04/09/2015 (4 th working day); 06/10/2015 (4 th working day); 04/11/2015 (3 rd working day); 03/12/2015 (3 rd working day); 07/01/2016 (4 th working day); 04/02/2016 (4 th working day); 04/03/2016 (4 th working day); 07/04/2016 (5 th working day); 05/05/2016 (4 th working day); 03/06/2016 (3 rd working day); 05/07/2016 (3 rd working day).	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.8.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	Number of submitted monthly financial statements to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date	The monthly financial statements were done and submitted on the following dates: 14/08/2015 (10 th working day); 14/09/2015 (10 th working day); 09/10/2015 (7 th working day); 10/11/2015 (7 th working day); 09/12/2015 (7 th working day); 11/01/2016 (6 th working day); 08/02/2016 (6 th working day); 11/03/2016 (9 th working day); 08/04/2016 (6 th working day); 11/05/2016 (8 th working day); 10/06/2016 (8 th working day); 12/07/2016 (8 th working day).	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.1.7	Development and Annual Review of policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2015	Number of policies developed. Number of policies reviewed	8 Draft policies were tabled to Council on the 30 th March 2015. They were then subsequently after consultation with the stakeholders approved on the 29 May 2015 CR789/29/05/2015	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	5.1.	Annual review of 8 policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2016	Number of developed and reviewed policies By set date	The policies were reviewed and approved by Council on the following dates: 29 th May 2016 (31 days before the start of the new financial year.	N/A	N/A	N/A	N/A	Yes
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.1.8	2015/2016 Budget Time table tabling to council by 31 August 2014	Date of adoption for 2015/16 budget time table	Budget time table was approved by Council on the 31 st July 2014. CR619/31/07/2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.1.9	01 budget approved by council by 30 th June 2015 01 Adjustment budget approved by the 28 th February 2015	2014/2015 Adjustment budget by set date 2015/2016 Draft Budget by set date approved final budget by set date	2014/2015 Adjustment budget was approved by Council on the 30 January 2015 CR694/30/01/2015 2015/2016 Draft Budget was tabled to Council on the 30 th March 2015 CR727/30/03/2015 2015/2016 final budget was approved by Council on the 29 May 2015 CR789/29/05/2015	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.9.	Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 28 February of each year	Submitted report by set date	The adjustment budget was done and submitted to Council for approval on the following date: 29 th January 2016 (29 working days earlier).	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.11.	Submit tabled budget 90 days before of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	One tabled draft budget reported to Management Team, Standing Committee, EXCO, Council within 90 days before start of the start of the new financial year, National and Provincial Treasury within 10 working days after its approval.	<p>The draft budget was tabled before Council on the following date: 31/03/2016 (0 days earlier).</p> <p>The Council had a IDP/Budget outreach on the following dates: 11 -15 April 2016 (10 working days before the due date)</p> <p>The Council Approved the budget on the following date: 30/05/2016 (31 days before the start of the financial year).</p>	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
						4.12.	Conduct IDP/Budget Outreach by 30 April 2016 Report to Management Team, Standing Committee, EXCO, and Council by 30 days before the start of the new financial year.	Outreach conducted by set date. Number of reports by set date.	The Council had a IDP/Budget outreach on the following dates: 11 -15 April 2016 (10 working days before the due date)	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.13.	Submit the tariff setting 30 days before the start of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury	Tabled tariff of charges by set date	The tariff listing was done and submitted before Council on the following date: 30/05/2016 (31 days earlier).	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.14.	Submit Aligned budget with IDP 90 days before the start of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	Submission of Aligned budget with IDP by set date.	The IDP was aligned to the budget and submitted before Council on the following date: 31/03/2016 (0 days earlier).	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.15	Submit standard budget return forms to Management Team by 31 October of each financial year	Submit standard budget return form to Management Team 10 months before start of new financial year.	The budget return forms were submitted to the management on the 30/10/2015 (1 working day earlier).	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.16.	Submit monthly management reports to Management Team.	Number of monthly reports to Management Team by the 10th working day of the following month.	The monthly reports were sent to MTM on the following dates: 14/08/2015 (10 th working day); 14/09/2015 (10 th working day); 09/10/2015 (7 th working day); 10/11/2015 (7 th working day); 09/12/2015 (7 th working day); 11/01/2016 (6 th working day); 08/02/2016 (6 th working day); 11/03/2016 (9 th working day); 08/04/2016 (6 th working day); 11/05/2016 (8 th working day); 10/06/2016 (8 th working day); 12/07/2016 (8 th working day).	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.17.	Submit the reconciliation with general ledger reports to Management Team by the 15th July each year	One reconciliation with general ledger Submitted to Management Team by the set date.	One set of reconciliation done and submitted by the 15 th July 2015	N/A	N/A	N/A	N/A	Yes
Ensure that the municipality is able to fairly produce its annual financial statements	1.1.10	01 Working Paper File of the 1 st draft AFS submitted to Internal Auditors and individual Audit Committee by the 31 st July 2014.	Clean Audit Report issued by Internal Auditors and individual Audit Committee by set date	An unqualified audit opinion was issued by the AG on the 30 November 2014.	Ensure that the municipality is able to fairly produce its annual financial statements	4.18	Submit to Management Team, Audit Committee and Auditor-General the working papers of the 1 st draft of AFS for the year by the 15th July each year.	Submit Working papers for year-end transactions and report to Management Team by set date.	One set of working paper files done and submitted by 15 th July 2015.	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.19.	Submit one set of Accounting policies to Management Team, Audit Committee and Auditor-General by the 31 st August.	Submitted accounting policies to Management Team, Audit Committee and Auditor-General by the set date	The set of accounting policies were submitted with the Annual Financial Statements on the following date: 31/08/2015	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.20.	Submit one set of GRAP Compliant Statements to Management Team, Audit Committee and Auditor-General by the 31 st August.	Submitted GRAP Compliant Statement to Management, Audit Committee, and Auditor-General by the set date	The Annual Financial Statements were submitted on the following date: 31/08/2015	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Ensure that the municipality is able to fairly produce its annual financial statements	1.1.11	01 Working Paper File of the AFS submitted to AG by the 31 st August 2014	2nd draft annual financial statement with no material misstatements to auditor-general by set date	The 2 nd Draft AFS submitted to the Internal Auditors and individual Audit Committee members on the 15 th August 2014.	Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.21.	Submit one set of GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August of each year.	Submitted GRAP Compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National Treasury and Provincial Treasury by the 31 st August	The Annual Financial Statements were submitted on the following date: 31/08/2015	N/A	N/A	N/A	N/A	Yes
Ensure that the municipality is able to fairly produce its annual financial statements	1.1.12	01 Working Paper File of the 3 rd draft AFS submitted to Audit Committee by the 20 th August 2014	3rd draft annual financial statement with no material misstatements to auditor-general by set date	The 3 rd AFS submitted to the Internal Auditors and individual Audit Committee members on the 25 th August 2014.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Ensure that the municipality is able to fairly produce its annual financial statements	1.1.13	01 Working Paper File of the AFS submitted to AG by the 31 st August 2014	Audited 2013/14 financial statements	Final AFS submitted to the AG on the 29 th August 2014.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that the municipality is able to fairly produce its annual financial statements	1.1.14	Achieve a clean audit report by 30 November 2014	Received audit report by set date	An unqualified audit opinion was issued by the Auditor-General by 29 th November 2015.	Ensure that the municipality is able to fairly produce its annual financial statements	4.22.	Achieve a Clean Audit Report issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	Achieved Clean Audit Report issued by the Auditor-General and submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November 2015.	The municipality achieved a clean audit as issued by the office of the auditor-general on the 30 November 2015.	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Implementation and adherence to SCOA regulations	1.1.15	Adherence to SCOA Regulations	Updated SCOA Regulations	SCOA Committee appointed and SCOA workshop been attended by CFO and Finance Managers	Implementation and adherence to SCOA regulations	4.23.	Implementation and adherence to SCOA regulation Reviewal of Municipal Finance System	Implemented SCOA regulations as per MFMA	The municipality has implemented the mSCOA regulations by doing the following: Appointment of project Sponsor: Appointment of Project Manager: Establishment of mSCOA Steering Committee: Meetings of mSCOA Steering Committee: Development of mSCOA register; Approval of mSCOA regulations by Council.	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure that a an application is done and submitted to National Treasury on amount not spent in the 2015/2016 financial year	1.1.	Approved roll-over application from national treasury by 31 October 2015	Approved roll-over application from national treasury by set date	The municipality had an application of roll-over which was approved by National Treasury.	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To Capacitate, develop, manage and maintain municipal human capital.	2.1.	Two trainings (NERSA and Budget Schedules) to be attended by 31 March 2016.	Number of trainings by set date	The two trainings were attended as follows: 28/10/2015: 25/02/2016	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
4.1.2 REVENUE MANAGEMENT UNIT														
To maintain the minimum day of 30 Days for payment of creditors.	1.2.1	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements	Percentage of received invoices per month against number of payments made within 30 days.	Received 4967 invoices and 990 included above was paid after 30 days. This results to 80% invoices paid on time and 20 paid late	To maintain the minimum day of 30 Days for payment of creditors.	4.30.	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements	Percentage of received invoices per month against number of payments made within 30 days.	Received a total number of 5004 invoices; 614 of these invoices were paid beyond 30 days as required by MFMA resulting to a noncompliance of 12.27%	Invoices submitted late or with incomplete details and returned for correction resulting to payment being made after the required time.	Communication with the manager to monitor submission of invoices	N/A	N/A	YES
Ensure that the Staff in the Department are trained for relevant courses	1.2.9	Training of 6 revenue and Expenditure employees by 31 March 2015	Number of employees trained	Skills development Is under HR Unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Reduction of Debt to be within ageing of 60 days	1.2.3	Reduce debtors from R48,8 million to R46 million by 30 June 2015	Amount debt reduced by set date	Debt has increased to R 60 million	Reduction of Debt to be within ageing of 60 days	4.32.	Reduce debtors from R62 million to R57million by 30 June 2016	Amount of debt reduced by set date	The debt has been reduced on a monthly basis based on the receipts from billing that has been issued as follows: July 15 R2,613,004.59 Aug 15 R3,784,664.33 Sept 15 R3,746,971.7 Oct 15 R7,685,491.31 Nov 15 R3,567,123.09 Dec 15 R3,697,064.74 Jan 16 R4,846,131.57 Feb 16 R3,443,008.3 March 16 R3,758,948.12 April 2016 R4,510,723.81 May 2016 R5,232,941.39 June 2016 R5,119,273.14 Therefore the total amount received towards debt raised is : R52 005 346.44	N/A	N/A	2000 000	196862.62	YES
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2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure that staff payments are made on the 25 th of each month	1.2.2	12 Salary Payments to be made 25 of each month	Salaries paid by set date	July Paid – 23 rd Aug Paid – 21 nd Sept Paid – 22 nd Oct Paid – 23 rd Nov Paid – 21 st Dec Paid – 11 th Jan Paid – 15 th Feb Paid – 23 rd March Paid – 19 th April Paid – 23 rd May Paid – 21 st June Paid	To ensure that staff payments are made on the 25 th of each month	4.31.	12 Monthly Salary Payments to be made by 25 of each month	monthly payments of salaries by set date	22/07/15; 21/08/15; 24/09/15; 22/10/15; 24/11/15; 14/12/15 21/01/16 24/02/16 23/03/16 22/04/16 25/05/16 24/06/16	N/A	N/A	N/A	N/A	YES
Identify and support households that are indigent all-round the municipality	1.2.4	12613 Households to receive subsidy by 30 June 2014.	Number of households receiving subsidy	50KW Eskom- 3453 50WK Municipal- 863 Non-Grid (Gel) – 5759 Solar- 1237 Refuse & Rates- 1301 Total- 12 613	Identify and support households that are indigent all-round the municipality	4.33.	12613 Households to receive subsidy by 30 June 2016.	Number of households receiving subsidy	Number of beneficiaries in the indigent register at year end is 13,983 analyzed as follows: Electricity 3 453 Rates and refuse 1 109 Solar 3 421 Gel and Oil 6 000	N/A	N/A	10 000 000	4 961 082.41	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure revenue enhancement in the municipality through the implementation of the revenue enhancement strategy	1.2.5	Develop and Approve Revenue Enhancement Strategy at 30 June 2015	Approved Revenue Enhancement Strategy	Adopted by Council on the 30 April 2015 CR 736/30/04/2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To develop 2 nd supplementary Valuation Roll	1.2.6	Signed 2 nd Supplementary Valuation Roll	Date of signed Supplementary Valuation Roll	Signed supplementary on the 18 May 2015	To develop 3 rd supplementary Valuation Roll	4.35.	Signed 3 rd Supplementary Valuation Roll by 30 June 2016	Date of signed Supplementary Valuation Roll by set date	The supplementary valuation roll was signed on 19 February 2016	N/A	N/A	300 000	300 000	YES
N/A	N/A	N/A	N/A	N/A	To facilitate efficient billing of accounts each month	4.36.	Procurement of Pre-paid Vending Software	Procured pre-paid vending by August 2015	Vending system was procured on 18 August 2015	N/A	N/A	560 000	R560 000	YES

To facilitate efficient billing of accounts each month	1.2.8	Billing done end of each month and Posting of accounts delivered by the 15 th of the month	Date of billing and posting	<p>Target was not met in July</p> <p>Target Met on all the months below :</p> <p>Aug-Billed on the 30th</p> <p>Acc Billed on the 09/09/2014</p> <p>Sept Billed on the 30th</p> <p>Acc Billed on the 10/10/2014</p> <p>Oct - Billed on the 31ST</p> <p>Acc Billed on the 11/11/2014</p> <p>Nov- Billed on the 30th</p> <p>Acc Posted on the 10/12/2014</p> <p>Dec Billed on the 30th</p> <p>Acc Posted on the 09/01/2015</p> <p>Jan - Billed on the 31ST</p> <p>Acc Posted on the 09/02/2015</p>	To facilitate efficient billing of accounts each month	4.37.	Billing done end of each month and Posting of 4500 accounts delivered by the 15 th of the month	Number of accounts billed and posting done by set date	<p>At the end of June 2016 5351 were billed and delivered through post and 2105 were hand delivered making a total of 7456</p> <p>Delivery was done on the following dates</p> <p>13/08/15;</p> <p>08/09/15;</p> <p>09/10/15;</p> <p>09/11/15;</p> <p>12/12/15;</p> <p>12/01/16</p> <p>08/02/16</p> <p>10/03/16</p> <p>12/04/16</p> <p>10/05/16</p> <p>10/06/16</p> <p>10/07/16</p>	N/A	N/A		R196 862.62	YES
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2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO Yes/No
To facilitate efficient billing of accounts each month	1.2.7	To acquire Smart Metering Solution by 30 June 2015	Signed Service Level Agreement	Signed SLA on the 20 th June 2015	To facilitate efficient billing of accounts each month	4.34.	Install 4037 Smart Meters by 30 June 2016	Installed Smart Meters by set date	500 meters installed at end of June 2016.	Meters ordered by the services provider and not delivered by the end of June 2016	Communication with the service provider on the status of delivery	160 000.00	20 000.00	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Align the Age analysis with the General Ledger-ensure there are no variance	1.2.10	12 monthly debtor's reconciliation by 30 June 2015.	Number of Reconciliations	12 Monthly reconciliation were done and signed by CFO on the 8 th of each month	Align the Age analysis with the General Ledger-ensure there are no variance	2.5.	12 Monthly reconciliation on Debtors	Number of monthly debtor's reconciliations.	Debtors reconciliations submitted on a monthly basis on the following dates: 06/08/15 07/09/15 07/10/15 06/11/15 04/12/15 08/01/16 08/02/16 08/03/16 08/04/16 04/05/16 08/06/16 05/07/16	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Establish Free Basic Services Steering Committee	1.2.11	Free Basic Services Steering Committee by 30 June 2014	Functional FBS Steering Committee	Target Not Met	Establish Free Basic Services Steering Committee.	4.39.	Table reports on the sitting of Free Basic Services Steering Committee meetings to MTM, EXCO & Council by 30 June 2016	Tabled reports on the sitting of Free Basic Services Steering Committee meetings by set date	The steering committee was replaced by the standing committee and monitoring is done by the standing committee.	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	N/A	Identify and support households that are indigent in a municipal jurisdiction.	2.4.	Procurement of Indigent token to monitor service delivery of FBS By 30 June 2016	Number of tokens issued by set date	Indigent tokens not yet procured	Procurement processes still under way	Follow up with SCM to determine the stage of procurement	R200 000	n/a	NO

Encourage customers that owe municipality to make payment before their debt incurs interest	1.2.12	Raise R1785 000 on Annual charge of interest on outstanding debt by 30 June 2015	Levying of Interest on outstanding debtors	Annual Interest raised was R 4 324 610	Encourage customers that owe municipality to make payment before their debt incurs interest	4.38.	Annual charge of interest on outstanding debt by 30 June 2016	Amount raised on Levying of Interest on outstanding debtors by set date	04/08/15 373 528.9 03/09/15 380 655.69 02/10/15 382 286.59 30/11/15 528 635.43 02/12/15 530 340.88 04/02/15 540 438.31 02/02/16 472 613.82 02/03/2016 473 534.91 01/04/16 477 927.23 30/04/16 R475 794.00 31/05/16 R459 613.2 30/06/16	N/A	N/A	N/A	N/A	YES
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2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Align the Age Analysis with the General Ledger – ensure that there are no variances	1.2.13	12 Monthly Report on Monitoring of Fruitless and Wasteful Expenditure and 12 Monthly registers and by 30 June 2015	Amount of Fruitless and Wasteful Expenditure Incurred	An amount of R 14 890.45	Align the Age Analysis with the General Ledger – ensure that there are no variances	2.6.	12 Monthly Report on Monitoring of Fruitless and Wasteful Expenditure and 12 Monthly registers and by 30 June 2016	Number of reports and registers on the Amount of Fruitless and Wasteful Expenditure Incurred by set date	06/08/15 07/09/15 07/10/15 06/11/15 04/12/15 08/01/16 08/02/16 08/03/16 08/04/16 05/05/16 03/06/16 05/07/16	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Align the Age Analysis with the General Ledger – ensure that there are no variances	1.2.14	Cash Flow Projection by 30 June 2015	Report of cash flow for Quarter 3 and 4	Target Not Met	Align the Age Analysis with the General Ledger – ensure that there are no variances	2.7.	12 Monthly Cash Flow Projection by 30 June 2016	Number of Monthly report of cash flow by set date	Cash flow reports were submitted on the following dates: 06/08/15 07/09/15 07/10/15 06/11/15 04/12/15 08/01/16 08/02/16 08/03/16 08/04/16 06/05/16 06/07/16 06/07/16	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
4.1.3 SUPPLY CHAIN MANAGEMENT UNIT														
Preparation of integrated Procurement plan	1.3.1	To have an approved Procurement Plan 31 July 2014.	Approved Procurement Plan by set date	The Procurement Plan was Submitted to MTM on the 12 August 2014 and adopted by Council on the 29 October 2014. CR 679/29/10/14	Preparation of integrated Procurement plan	1.2.	To have a draft Procurement Plan 31 July 2015 approved Procurement Plan 30 September 2015.	Approved procurement plan by set date	The Procurement Plan was submitted to MTM on the for approval 18 August 2015 and Approved by Council on the 30/10/2015 (CR 834/30/10/15)	N/A	N/A	N/A	N/A	YES
N/A		4 Reports of the Implementation of the approved procurement plan 30 June 2015	Number of reports in the implementation	4 reports of the implementation of the approved procurement plan submitted to MTM as follows: 07 October 2014. 06 January 2015. 07 April 2015 14 July 2015.	Preparation of integrated Procurement Plan	1.3.	Implementation of the approved procurement plan. 30 June 2016	Number of reports in the implementation	4 reports of the implementation of the approved procurement plan submitted to MTM as follows: 13 October 2015. 15 January 2016. 05 April 2016 12 July 2016.	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Preparation of integrated Procurement Plan	3.1.	Procure and implement Supplier Database Software by 31 December 2015	Date of procurement and implementation	Target not met	Awaiting for National treasury to introduce the new Central Suppliers database so that the new system can be linked with it	Procure system linked with Central supplier database	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure that the GRAP Compliant Updated Register is Reconciled to General Ledger	1.3.2	4 quarterly reports on assets physical verification by 30 June 2015.	Number of Reports to Management Team Meeting (MTM) on a monthly basis.	4 reports on assets physical verification were presented to MTM as follows: 07 October 2014 06 January 2015 07 April 2015 14 July 2015	To ensure that the GRAP Compliant Updated Register is Reconciled to General Ledger	4.27.	4 quarterly reports on assets physical verification	Number of Reports to MTM	4 quarterly reports on assets physical verification MTM-13/09/2015,12/01/2016 , 05/04/ 2016, 12/07/2016 STANCO-19/09/2015, 20/01/2016, 19/04/ 2016, 19/07/ 2016, EXCO 26/10/2015, 25/01/2016, 25/04 2016, 27 July 2016 and the Council 30 October 2015,20 January 2016, 20 April 2016,29 July 2016	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure that the GRAP Compliant Updated Register is Reconciled to General Ledger		12 monthly reports on assets reconciliations to General Ledger.	Number of Reports submitted to MTM.	12 reports submitted to MTM as follows: 12 August 2014 09 September 2014 07 October 2014 11 November 2014. 09 December 2014. 06 January 2015 10 February 2015, 10 March 2015 & 07 April 2015 11 April 2015 24 June 2015 14 July 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure that the GRAP Compliant Updated Register is Reconciled to General Ledger	1.3.3	4 quarterly reports on GRAP compliant Asset Register.	Number of reports on GRAP compliant asset register	4 reports submitted to MTM as follows: 07 October 2014 06 January 2015 07 April 2015 14 July 2015	To ensure that the GRAP Compliant Updated Register is Reconciled to General Ledger	4.29.	4 quarterly reports on updating assets register.	Number of Reports to MTM standing committee, Exco and Council	4 quarterly reports on updating assets register MTM-13 September 2015, 12 January 2016, 05 April 2016, 12 July 2016 STANCO-19 September 2015, 20 January 2016, 19 April 2016, 19 July 2016, EXCO 26 October 2015, 25 January 2016, 25 April 2016, 27 July 2016 and the Council 30 October 2015, 20 January 2016, 20 April 2016, 29 July 2016	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
		12 Reports on Risk Cover for all Movable and Immovable Assets of the Municipality submitted to Management Team Meeting (MTM) on a monthly basis by 30 June 2014	Number of report on insured assets submitted MTM, Management Team Meeting (MTM) on a monthly basis.	12 reports submitted on the cover of all movable and immovable assets of the municipality to MTM as follows: 12 August 2014 09 September 2014 07 October 2014 11 November 2014. 09 December 2014. 06 January 2015 10 February 2015, 10 March 2015 & 07 April 2015 11 April 2015 24 June 2015 14 July 2015	To ensure that the GRAP Compliant Updated Register is Reconciled to General Ledger	2.2.	12 Reports on Risk Cover for all Movable and Immovable Assets of the Municipality submitted to Management Team Meeting (MTM) on a monthly basis by 30 June 2016	Number of report on insured assets submitted MTM, Management Team Meeting.	12 reports submitted on the cover of all movable and immovable assets of the municipality to MTM as follows 18 August 2015 15 September 2015 13 October 2015 17 November 2015 15 December 2014. 12 January 2016 16 February 2016, 15 March 2016 & 05 April 2016 17 May 2016 21 June 2016 12 July 2016	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure proper fleet management	1.3.4	12 Detailed Reports on Fleet Management By 30 June 2015	Number of reports on management of fleet	12 monthly reports on fleet management submitted to MTM as follows: 12 August 2014 09 September 2014 07 October 2014 11 November 2014. 09 December 2014. 06 January 2015 10 February 2015, 10 March 2015 & 07 April 2015 11 April 2015 24 June 2015 14 July 2015	To ensure proper fleet management	2.3.	12 Detailed Reports on Fleet Management by 30 June 2016	Number of reports on management of fleet	12 monthly reports on fleet management submitted to MTM as follows: 18 August 2015 15 September 2015 13 October 2015 17 November 2015 15 December 2014. 12 January 2016 16 February 2016, 15 March 2016 & 05 April 2016 17 May 2016 21 June 2016 12 July 2016	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure there are SLAs/contracts in place for all the awarded bids	1.3.5	Contracts/SLAs to be done within 7 days from the date of appointment as per Procurement plan by 30 June 2015	Number of days taken for contracts/SLA to be signed	There were 23 contracts that were done and sent to the user departments for perusal and comments within 7 days.	To ensure there are SLAs/contracts in place for all the awarded bids	4.26.	Contracts/SLAs to be done within 7 days from the date of appointment as per Procurement plan by 30 June 2016	Number of days taken for contracts/SLA to be prepared and signed	17 contracts/SLA were prepared and signed within 7 days and sent to the user department for perusal. 1 contract/SLA were prepared and signed but not within 7 days and sent to the user department for perusal	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
		To have 12 monthly reports submitted to Management Team Meeting (MTM)	Number of Reports to Management Team Meeting (MTM)	12 monthly reports on assets additions to MTM as follows: 12 August 2014 09 September 2014 07 October 2014 11 November 2014. 09 December 2014. 06 January 2015 10 February 2015, 10 March 2015 & 07 April 2015 11 April 2015 24 June 2015 14 July 2015	Ensure that the monthly Reports are prepared and submitted to Management Team Meeting (MTM) and Council.	4.24.	To have 12 monthly reports submitted to Management Team Meeting (MTM),	Number of reports to Management Team Meeting (MTM).	12 monthly reports on assets additions to MTM as follows: 18/08/2015 15/09/ 2015 13/10/ 2015 17 /11/ 2015 15/12/ 2015. 12/01/ 2016 16 /02/2016, 15/03/ 2016 07 /04/2015 05/05/ 2016 17 /05/ 2016 21/06/2016 14/07/2016	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
		4 Quarterly reports to STANCO, EXCO and the Council	Number of Reports to standing committee on a quarterly basis	4 reports on Asset s additions to MTM as follows: 07 October 2014 06 January 2015 07 April 2015 14 July 2015		4.25.	4 Quarterly Performance reports to MTM, STANCO, EXCO and the Council by June 2016	Number of report to MTM, standing committee, EXCO and Council	4 Quarterly Performance reports to MTM - 13 September 2015,12 January 2016, 05 April 2016, 12 July 2016 STANCO -19 September 2015, 20 January 2016, 19 April 2016, 19 July 2016, EXCO 26 October 2015, 25 January 2016, 25 April 2016, 27 July 2016 and the Council 30 October 2015,20 January 2016, 20 April 2016,29 July 2016	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
4.2. COMMUNITY SERVICES DEPARTMENT														
4.2.1 ENVIRONMENTAL, SOLID WASTE MANAGEMENT														
To conduct waste awareness campaigns	2.1.4	Conduct 26 awareness campaigns on waste management to communities by 30 June 2015	Number of awareness campaigns conducted to communities by set date	42 awareness campaign were conducted on waste management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To curb illegal dumping sites in Matatiele	2.1.5	To identify and eradicate dumping In Matatiele, Cedarville and Maluti through By-law enforcement and awareness campaigns by 30 June 2015	Monthly reports by set date	12 Monthly reports on illegal dumping were submitted to MTM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO Yes/No
To promote good waste management practices	2.1.1	To provide refuse removal services to 5420 household in ward 1,19,20,26 by 30 June 2015	Number of households receiving refuse collection services	5420 houses were provided with refuse removal services in ward 1, 19, 20, 2	To promote good waste management practices	4.40.	To have 5420 households and businesses receiving refuse removal services	Number of households receiving refuse collection services	5420 households & businesses received the refuse removal services	N/A	N/A	(R2 200 000.00)	(R7 619 397.23)	Yes
To construct new landfill site cells	2.1.3	Construction of 3 landfill refuse cells by 31 June 2015	Number of landfill refuse cells constructed by set date	Service provider appointed and Geotechnical surveys conducted.	To construct new landfill site cells	1.4.	To Construct and complete Landfill Cells by 30 June 2016	Completed landfill cells by set date	Landfill cells constructed by 30 June 2016	N/A	N/A	R6 646 000.00	R5 643074, 00	Yes
Establishment of one recreational park	2.1.7	To establish one recreational park in ward 19 by 30 June 2015	Established recreational park by set date	Recreational park has been established.	To provide and maintain adequate recreational park	1.10.	To maintain recreational park and gardens by 30 June 2016	Number of maintenance reports compiled by set date	12 reports on Recreational park and municipal gardens maintenance by 30 June 2016	N/A	N/A	N/A	N/A	Yes
To construct the Nature Reserve Gateway Complex Office	2.1.8	Practical completion and handover of Gateway Office Complex by 30 June 2015	Completed structure of gateway office complex by set date	Service provider appointed, Geotechnical surveys conducted and business plan compiled and submitted to the Funder (DEA)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To provide adequate burial services	2.1.9	Two cemeteries fenced by 30 June 2015	Number of cemeteries fenced by set date	Five cemeteries in ward 02, 03, 06, 12 & 24 were fenced.	To provide adequate burial services	1.11.	To provide adequate cemetery services and management By 30 June 2016	Number of maintenance reports compiled by set date	12 report on adequate cemetery services and management	N/A	N/A	N/A	Yes	N/A
To purchase and install electronic burial management system	2.1.10	Management system procured by 30 June 2015	Number of cemeteries receiving the management system by set date	Management system not procured.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To promote good waste management practices	2.1.2	To provide refuse removal services to business/ CBD in ward 19&26 by 30 June 2015	Numbers of wards receiving refuse collection by set date.	Business/ CBD received refuse collection in ward 19 & 26	To promote good waste management practices	1.8.	12 monthly reports on waste removal in the residential areas of Cedarville, Maluti and Matatiele Towns by 30 June 2016	Number of reports by set date	12 monthly reports on Waste removal & Cleaning has been done for Cedarville Maluti & Matatiele	N/A	N/A	R2 400 000.00	R1 418 750.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To promote good waste management practices	2.1.6	To provide drain cleaning and grass cutting services in ward 1, 19, 20 & 26 by 30 June 2015	Number of wards receiving grass cutting drainage cleaning services by set date.	Grass cutting was conducted in the respective Wards in 19, 20, & 26	To promote good waste management practices	1.9.	7 monthly reports on grass cutting and remove grass from areas of Cedarville, Maluti, Harry Gwala, Mountain View and Buxton Park by 30 June 2016	Number of reports	7 monthly reports on Grass cutting was done in Cedarville, Maluti, Harry Gwala, Mountain View and Buxton Park	N/A	N/A	(R3 500 000.00)	R2 073 605.60	Yes
N/A	N/A	N/A	N/A	N/A	Protect and secure the municipality commonage	1.5.	To construct 5 kilometres of fence in the Matatiele and Cedarville commonage by 30 June 2016	Number of kilometres fenced by set date	5km of fencing was done by 30 June 2016.	N/A	N/A	R220 000,00	R198,000,00	Yes
N/A	N/A	N/A	N/A	N/A	To curb illegal dumping sites in Matatiele	1.6.	To identify and eradicate 8 illegal dumping sites by 30 June 2016	Number of illegal dumping sites identified and eradicate by set date	8 illegal dumping sites were cleared in Matatiele by 30 June 2016.	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To promote good waste management practices	1.7.	To clean and remove waste in the CBD by 30 June 2016	Number of reports by set date	Cleaning and waste removal in the CBD has been done	N/A	N/A	R 2 400 000.00	R1 418 750.00	Yes
N/A	N/A	N/A	N/A	N/A	Maintenance of the Nature reserve access road	1.12.	To maintain 9 kilometers of the nature reserve road by 30 June 2016	Number of kilometres maintained by set date	9,1 kilometers of Nature reserve access road was maintained by 30 June 2016	N/A	N/A	R70 000,00	R70,000,00	Yes
N/A	N/A	N/A	N/A	N/A	Maintenance of the Nature reserve access road	1.13.	To maintain 2km pf the landfill access road by June 2016	Number of kilometres maintained by set date	2 km of the landfill access road maintained by 30 June 2016	N/A	N/A	R70 000.00	R70 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To promote good waste management practices	1.14.	Grass Cutting and Waste removal during and after the Music Festival	Number of reports	1 report on Grass cutting, cleaning and Waste removal was done during and after music festival.	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Ensure all municipal properties that are leased are paid for.	4.41.	To provide livestock grazing leases in Cedarville and Matatiele Commonage	Income generated	Livestock grazing lease was provided for Matatiele and Cedarville commonage.	N/A	N/A	(66 000.00)	(R78 678.08)	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To provide adequate burial services	4.42.	To provide Cemetery services in Maluti, Matatiele and Cedarville	Income generated	Cemetery services were provided in Maluti, Matatiele and Cedarville	N/A	N/A	(18 000.00)	(R48 829.40)	Yes
N/A	N/A	N/A	N/A	N/A	To provide and maintain adequate recreational park	4.43.	To provide Tourists Accommodation and Fly Fishing at the Lake	Income generated	Tourists were provided with Accommodation and Fly Fishing at the Lake	N/A	N/A	(40 000.00)	(R28 682.6)	Yes
4.2.2 EPWP														
To create 636 jobs in the 2014/15 financial year	2.1.11	390 Nkhoesa Mofokeng beneficiaries and monitoring of beneficiaries by 30 June 2015	Number of Beneficiaries benefiting by set date	520 Nkhoesa Mofokeng Beneficiaries appointed by 30 June 2015	To create 234 jobs in the 2015/16 financial year	3.2.	234 EPWP Beneficiaries by 30 June 2016	Number of beneficiaries identified and appointed by set date	468 beneficiaries contracted October	N/A	N/A	R 4 261 025.00	R 4 278 200.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To create 636 jobs in the 2014/15 financial year	2.1.1.12	156 Rea Hloekisa beneficiaries and monitoring of beneficiaries by 30 June 2015	Number of Beneficiaries benefiting by set date	156 Rea Hloekisa Beneficiaries appointed by 30 June 2015										
To create 636 jobs in the 2014/15 financial year	2.1.1.13	90 Food for Waste beneficiaries and monitoring of beneficiaries by 30 June 2015	Number of Beneficiaries benefiting by set date	90 Food for Waste beneficiaries appointed by 30 June 2015.										
4.2.3. PUBLIC AMENITIES														
To ensure that existing community facilities are maintained	2.3.1	Thaba Chicha Community Hall maintenance completed by 30 June 2015	Community facility maintained and restored, by set date.	Thaba Chicha Community Hall renovated by 30 June 2015	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure that existing community facilities are maintained	2.3.3	Mpharane Community Hall maintained by 30 June 2015	Community facility maintained and restored by set date.	Mpharane Community Hall Renovated by 30 June 2015	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing community facilities are maintained	2.3.4	Sigoga Community Hall maintained by 30 June 2015.	Community facility maintained and restored by set date.	Sigoga Community Hall Renovated by 30 June 2015	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing community facilities are maintained	2.3.5	Gwadana Community Hall maintained by 30 June 2015	Community facility maintained and restored by set date	Gwadana Community Hall Renovated by 30 June 2015			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing community facilities are maintained		Khubetsoana Community Hall maintenance project.	Community facility maintained and restored by set date	Khubetsoana Community Hall not completed	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure that all community facilities are well maintained and provide improved services	2.3.6	Purchase of 500 chairs for five community halls by 30 June 2015	500 chairs purchased by set date.	1250 Chairs and 20 Tables purchased	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that all community facilities are well maintained and provide improved services	2.3.7	10 sets of soccer poles manufactured and supplied by 30 June 2015	Number of soccer poles and nets supplied, by set date.	5 Poles Manufactured and delivered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing community facilities are maintained	2.3.8	Town Hall maintained by 30 June 2015	Town hall maintained and restored by set date.	Only maintained the Plumbing Material not purchased and hall not maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To ensure that all community facilities are well maintained and provide improved services	2.3.10	6 Units of Brush Cutters purchased by 30 June 2015	Brush cutters purchased by set date	6 Units of Brush cutters Purchased by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2.3.11	Backup generator purchased by 30 June 2015	Backup generator purchased by set date	Backup generator purchased	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	2.3.12	Mobile toilets Units purchased by 30 June 2015	Mobile toilets purchased	Hired mobile toilets due to urgent renovations to the existing public toilets	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	1.15.	Maintain Thandanani Stadium by 31 March 2016	Number of Maintained stadium by set date	Intention to appoint letter submitted	SCM Committees delayed to sit	Project will be done during 2016/2017 quarter 1	R 1 000 000.00	Nil	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	1.16.	Construct an Athletics field on the Old Rugby field Area by 30 June 2016	Constructe d Athletics field by set date	Project referred to Building and Housing Unit	Amount budgeted was not enough and transferred to Thandanani Stadium renovation and Fencing	Project to be done I 2016/201 7 financial year	R 1 000 000.00	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	1.17.	To maintain Matatiele town hall, Dengwane comm. Hall, Mangolong, halls by 30 June 2016	Number of community halls maintained by set date.	Matatiele Town Hall and Dengwane Hall Maintained Mangolong Hall referred to Building and Housing Unit	Mangolong Hall had so many defaults that It could not be maintained by Public Amenities Unit	Mangoling Hall will be assessed by the Building and Housing Unit in 2016/201 7 Financial year	R 1 390 000.00	R 1 107 582.57	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	1.18.	Major Maintenance of the Swimming completed by 31 October 2015 and Weekly maintenance and repairs of swimming pool by 31 June 2015	Maintained Swimming Pool by set date and Number of Routine maintenance	Swimming pool maintained and Chemicals were procured.	N/A	N/A	R 1 390 000.00	R 1 107 582.57	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	1.19.	12 Monthly reports on routine maintenance and repairs of community facilities by 30 June 2016	Number of reports on maintained and repaired community facilities by set date	All assessed Public Facilities were Maintained	N/A	N/A	R 1 390 000.00	R 1 107 582.57	Yes
N/A	N/A	N/A	N/A	N/A	Need for new equipment	2.8.	Acquire One laptop by 30 September 2015	Acquired laptop by set date	Laptop procured	N/A	N/A	R 22 000.00	R 19 466.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	4.44.	Hire out Municipal Sport fields, Swimming pool and halls by June 2016	Generated income	Income was generated	N/A	N/A	(R 674 126. 05)	(R 541 037.73)	Yes
4.2.4 PUBLIC SAFETY														
To provide a service to the community for testing and licensing functions	2.2.2	To test 4500 people and vehicles for licenses	Number of persons/ vehicles tested	13503 people and vehicles tested for licenses R3 251 406.40 revenue generated for tested people and vehicles.	To provide a service to the community for testing and licensing functions	1.22.	To test 4500 people and vehicles for licenses	Number of persons/ vehicles tested	Vehicle licenced 6718 and people tested 6887	N/A	N/A	N/A	R 1 412 736.00 for people tested R 1 842 144.19 vehicle licenced	N/A
To provide a service to the community for testing and licensing functions	2.2.3	To have 3200 vehicles licensed by 30 June 2015	Number of vehicles licensed	11184 vehicles licensed. R4 900 902.10 revenue generated from vehicles licensed.	To provide a service to the community for testing and licensing functions	1.23.	To have 3200 vehicles licensed by 30 June 2016	Number of vehicles licensed	1078 vehicles were Licenced	N/A	N/A	1 872 000.00 (1 780 1587.00)	R 3 254 880.19	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To upgrade the testing ground to Grade A	2.2.16	Upgrading of testing station to a grade A by 30 September 2014	Upgraded testing station by set date	Contractor appointed work in progress	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide immediate response when fire, disaster and accidents occur	2.2.1	8 Fire and rescue awareness campaigns by 30 June 2015	Number of fire and rescue awareness campaign by set date	138 AWARENESS	To provide immediate response when fire, disaster and accidents occur	1.20.	8 Fire and rescue awareness campaigns by 30 June 2015	Number of fire and rescue awareness campaign by set date	98 fire rescue awareness campaigns were conducted	N/A	N/A	N/A	N/A	N/A
Ensure traffic transgressions are addressed in terms of the criminal procedure act.	2.2.7	To issue 5520 sect 56 and 341 fines by 30 June 2015	Number of sect 56 & 341 fines issued by set date	6534 (sect 56 and 341) fines issued. R2 416 510.00 revenue on fines issued.	insure traffic transgressions are addressed in terms of the criminal procedure act	1.26.	Issue 5520 sect 56 and 341 fines by 30 June 2016	Number of sect 56 & 341 fines issued	6611 sect 56 and fines issued	N/A	N/A	R225 000.00	(R796 945.32)	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Ensure traffic transgressions are addressed in terms of the criminal procedure act	2.2.6	To impound 120 vehicles and impound 125 stock by June 2015	Number of vehicles and stock impounded by set date	269 vehicles and 396 animals impounded	Ensure traffic transgressions are addressed in terms of the criminal procedure act	1.25.	Impound 120 vehicles Impound 125 stock by June 2016	120 vehicles impounded 125 stock impounded	177 vehicles impounded 694 stock was impounded by 30 June 2016	N/A	N/A	R160 00.00	R147 000 vehicles R405 976	Yes
To provide immediate response when fire, disaster and accidents occur	2.2.15	Purchase Rescue equipment by 30 September 2014	Purchased rescue system by set date	Rescue equipment purchased and operational	to accommodate rescue functions with equipment	1.32.	Purchase Rescue equipment by 30 September 2016	Purchased BA Compressor by set date	BA compressor not purchased	Upon verification it was discovered that it is still in good working condition	Reprioritised when needs be	R		YES
To provide immediate response when fire, disaster and accidents occur	2.2.9	To purchase and install 10 CCTV cameras by 30 June 2015	Number of CCTV cameras purchased and installed by set date	CCTV cameras not complete	To have cctv camera's operational in wards	1.27.	To purchase and install 13 CCTV cameras by 31 June 2016	Number of cctv cameras purchased and installed by set date	13 CCTV cameras purchased and installed	N/A	N/A	R500 000.00	R409 769	Yes
To provide immediate response when fire, disaster and accidents occur	2.2.10	Purchase and install automated generator by 31 December 2014	Purchased and installed generator by set date	The municipality opted to use the Mobile Generator	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To provide immediate response when fire, disaster and accidents occur	2.2.11	Purchase new 15 firearms for traffic officers by 31 March 2015	Number of firearms purchased for Traffic officers by set date.	15 firearms purchased	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide immediate response when fire, disaster and accidents occur	2.2.12	Purchase Lion alcometer printer by 30 September 2014	Purchased Lion alcometer printer by set date	Lion alcometer purchased and operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Renovate and upgrade traffic offices to create more space.	2.2.13	Renovate Traffic Office by 30 December 2014	Renovated Traffic offices by set date	Contractor appointed and project to be completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide immediate response when fire, disaster and accidents occur	2.2.14	Purchase and installation of 5 Mobile radios in vehicles by 30 September 2014	Number of mobile radios purchased and installed in vehicles by set date	5 radios purchased and operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Ensure traffic transgressions are addressed in terms of the criminal procedure act	2.2.8	To hold 4 transport forum meetings and 4 community safety meetings by 30 June 2015	Number of transport forum and community safety meetings held by set date	15 transport meetings held and 11 community safety meetings held	Ensure traffic transgressions are addressed in terms of the criminal procedure act	5.2.	Hold 4 transport forum meetings 4 community safety meetings by 30 June 2016	Number of transport forum and community safety meetings held	4 transport meetings held	N/A	N/A	N/A	N/A	Yes
Ensure traffic transgressions are addressed in terms of the criminal procedure act	2.2.4	8600 cars stopped by 30 June 2015	Number of vehicles stopped	22 654 vehicles were stopped.	check the roadworthy of vehicles	1.24.	8600 cars stopped by 30 June 2016	Number of vehicles stopped	15098 vehicle stopped	N/A	N/A	N/A	N/A	Yes
N/A		N/A	N/A	N/A	Ensure that there is safety and security for communities	1.21.	Provision of safety and law enforcement at the Music Festival	Number of reports	1 report on Law enforcement officers rendered services during Music Festival	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	to provide a service to the community for licencing and testing functions	1.28.	To purchase and install 1 Brake test Machine by 30 June 2016	Number of Brake test machine purchased and installed by set date	1 brake test machine procured and installed	N/A	N/A	250 000.00	250 000.00	Yes
N/A	N/A	N/A	N/A	N/A	to provide a service to the community for licencing and testing functions	1.29.	To purchase and install 1 Scuff Gauge Machine by 30 June 2016	Number of Scuff Gauge machine purchased and installed by set date	Scuff Gauge was not purchased	Upon verification it as discovered that it is still in good working condition	Project to be prioritised when needs be.	R25 000.00	N/A	Yes
N /A	N/A	N/A	N/A	N/A	to provide a service to the community for licencing and testing functions	1.30.	To purchase 1 Head Lamp tester by 30 June 2016	Number of Head Lamp tester purchased and installed by set date	Head lamp tester not purchased	Upon verification it as discovered that it is still in good working condition	Project to be prioritised when needs be.	R15 000.00	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	to insure compliance from emergency personnel	1.31.	To purchase and install 5 x Dash Mounted HD Cameras by 30 June 2016	Number of Dash Mounted HD Cameras purchased and installed by set date	Dash Mounted HD Cameras not purchased	The dash mounted cameras could not be purchased due some cases that were traded in	Be prioritised when needs be.	R50 000.00	N/A	yes
4.3 CORPORATE SERVICES DEPARTMENT														
4.3.1: HUMAN RESOURCES MANAGEMENT														
To encourage employees and Council in working towards the delivery of services in the municipality		To have recognition awards ceremony in November 2014	Hosted recognition ceremony by set date	The recognition awards ceremony in November 2014 was held	To encourage employees and Council in working towards the delivery of services in the municipality	2.23.	To have recognition awards ceremony in December 2015	Number of employees members of Council receiving awards	Recognition awards ceremony was held on 11 December 2015.	N/A	N/A	R350 000.00	R 261,884.79	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To provide a healthy, safe, secure and a productive work Environment.	2.19.	Implementation of Occupational Health and Safety Monitoring and interventions by 30 June 2016	Advertisement of a bid	Amawelase uprising and building supply was appointed. Project was implemented and the report /recommendations is available	N/A	N/A	R120 000.00	R120 000.00	yes
To provide a healthy, safe, secure and a productive work Environment .	3.2.8	Conduct two (2) Wellness and safety days by 30 June 2015	Number of wellness and safety days	The two (2) Wellness and safety days by 30 June 2015 were conducted	To provide a healthy, safe, secure and a productive work Environment.	2.22.	Conduct two (2) Wellness and safety days by 30 June 2016	Number of wellness and safety days	2 wellness And safety days Conducted in September 2015 and March 2016	N/A	N/A	R300 00.00	R51 336.00	yes
N/A	N/A	N/A	N/A	N/A	Improve the Previous disadvantage group (PDG), race representation at senior management level		To have the employment Equity Report submitted By 15 January 2016	Presentation of the EE Report and signing of the EE Report by the Municipal manager	The Employment Equity Report was presented to the EE Forum Meeting and was also Submitted to DoL on the 05 day of June 2016	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Improve the Previous disadvantage group (PDG), race representation at senior management level	2.24.	To have an annual EE Plan reviewed by 31 December 2015	Consultation of the EEP forum	Stakeholders were consulted and the EE Plan was drafted and tabled to council and approved on the 29 January 2016	N/A	N/A	N/A	N/A	Yes
To plan, design and provide a sustainable human capital establishment as well as quality human resources for the Municipality respectively	3.2.1	Approval of a reviewed Staff Establishment by 30 June 2015	Approved Reviewed staff Establishment by set date through council resolution	The Staff establishment was reviewed and approved	To plan, design and provide a sustainable human capital establishment as well as quality human resources for the Municipality respectively	1.41	Approval of Organisational works study and staff establishment review by 30 June 2016	Approved Organisational works study and staff establishment review	Organizational work study could not be finalized. Staff establishment was approved on May 2016.	Organizational work study stalled by politician and unions	N/A	R587 000.00	R 465 083.52	yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To plan, design and provide a sustainable human capital establishment as well as quality human resources for the Municipality respectively	3.2.2	5 employees capacitated as job evaluation practitioners by 30 June 2015	Number of employees capacitated by set date	5 employees were capacitated as job evaluation practitioners by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To Capacitate, develop, manage and maintain municipal human Capital.	3.2.3	12 training programs on WSP to be rolled out by 30 June 2015	Number of trainings to be rolled out by	12 training programs on WSP were rolled out by 30 June 2015	To Capacitate, develop, manage and maintain municipal human Capital.	2.18.	Twenty five (25) skills programs rolled out by 30 June 2016	Number of skills programmes rolled out	A total of thirty (31) training interventions were conducted, comprised of twenty five (25) skills programs (formal) and six (06) workshop rolled out by 30 June 2016.	N/A	N/A	R1 650 000.00	R1 651 130.95	yes
To enhance performance	3.2.4	Have 6 workshops on HR policies done by 30 June 2015	Number of workshops done by set date	Have 6 workshops on HR policies done by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO Yes/No
To enhance Human capital utilization, productivity and performance measurement	3.2.5	Have 90 Performance agreements and plans developed signed starting from Task Grade 14 – 10 by 31 December 2014	Number of performance agreement and plans developed and signed by set date	Number of performance agreement and plans developed and signed by set date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To develop an annual workplace skills plan(WSP)	3.2.6	Developed and submitted WSP by 30 April 2015	Developed and submitted WSP by set date	Developed and submitted WSP was done by 30 April 2015	To develop an annual workplace skills plan(WSP)	2.21.	To ensure WSP is approved and Submitted to Local Government SETA by 30 April 2016.	Approved WSP by set date	WSP approved and Submitted to Local Government SETA by 30 April 2016	N/A	N/A	N/A	N/A	Yes
To provide a healthy, safe, secure and a productive work environment	3.2.7	Facilitate and conduct four (4) awareness information sessions by set date	number of awareness information session by set date	Four (4) awareness information sessions were Facilitated and conducted	To provide a healthy, safe, secure and a productive work environment	2.20.	Roll out four (4) of the employee wellness and assistance by 30 June 2016	Number of health, safety and wellness programmes rolled out	4 Awareness information sessions conducted	N/A	N/A	N/A	N/A	yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
		Fifteen (15) Counseling sessions by 30 June 2015	Number of counseling sessions by set date	28 Counseling sessions	N/A	N/A	N/A	N/A	18 counselling sessions conducted	N/A	N/A	N/A	N/A	Yes
To plan, design and provide a sustainable human capital establishment as well as quality human resources for the Municipality respectively	3.2.10	To have Twenty three (23) post filled by 30 June 2015	Number of posts filled by 30 June 2015	Seven (7) posts have been filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide a healthy, safe, secure and a productive work environment and awareness campaigns	3.2.11	To have a four awareness campaigns information sessions on promotion of health and safety in the workplace by 30 June 2015	Number of awareness campaigns information sessions on promotion of health and safety in the workplace	Four awareness campaigns information sessions on promotion of health and safety in the workplace by 30 June 2015 were conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To enhance performance	3.2.12	To have an Intra-Organization al HR Communication Policy adopted by 31 March 2015	Adopted HR Communication Policy by set date	The Intra-Organizational HR Communication Policy adopted and approved by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To plan, design and provide a sustainable human capital establishment as well as quality human resources for the Municipality respectively	3.2.13	To have 300 human capital files and records audited and cleansed by 31 March 2015	Number of human capital files and records audited and cleansed by set date	The 300 human capital files and records audited and cleansed was conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To plan, design and provide a sustainable human capital establishment as well as quality human resources for the Municipality respectively	3.2.14	To have qualifications and driving licenses of 132.staff members audited and vetted by 30 June 2015	Number of staff members to be taken through the qualification s and driving license vetting	The qualifications and driving licenses of 132.staff members have been audited and vetted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4.3.2 ICT														
To provide a reliable and effective ICT infrastructure and systems	3.3.1	Purchase and install new servers and network equipment by 31 December 2014	Purchased and installed equipment by set date	Servers were purchased and installed by set date	To provide a reliable and effective ICT infrastructure and systems	2.29.	Procurement of the Server by 30 June 2016	Procured server by set date	An offsite backup server has been procured by the 30 June 2016	N/A	N/A	R300 000.00	R664 957.98	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
administrati on	3.3.2	To have 9 Municipal offices on Voice Over IP Phones(VOIP) by 30 December 2014	Number of municipal offices with IP Phones by set date	All Municipal Offices are on Voice over IP Phones	Administrat ion	2.28.	Fully functional improved help desk system by 30 June 2016	Functional help desk system by set date.	Monthly and quarterly log review performed by 30 June 2016	N/A	N/A	N/A	N/A	Yes
To provide a reliable and effective ICT infrastructure and systems administrati on	3.3.3	4 (Finance, Maluti, Council Chambers & Speakers boardroom, EDP Offices) Municipal Boardrooms to have wireless LAN AP's by 31 March 2015	Number of boardrooms with wireless LAN enabled by set date	Wireless LAN has been Implemented in all Municipal Boardrooms by set date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide a reliable and effective ICT infrastructure and systems administrati on	3.3.4	Conduct Feasible study on purchasing of Invoice Tracking System by 31 March 2015	Detailed feasibility study on System Plan by set date	A detailed Feasibility Study was done and the service provider made a presentation on February MTM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To provide a reliable and effective ICT infrastructure and systems administration	3.3.5	To have an automated disk base backup for Abakus by 31 March 2015	Automated disk base backup by set date	Backup repository is created in File Server to host Abakus backup	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.3.6	To have Data Centre established and commissioned by 31 March 2015	Established and commissioned Data Centre by set date	Data center is established	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide effective and efficient ICT governance	3.3.7	To have an ICT Governance Framework adopted by end of 30 June 2015	Adopted ICT Governance Framework set date	The ICT Governance Framework adopted by 29 May 2015 CR 795/29/05/15	To provide effective and efficient ICT governance	2.26	To ensure Approval of two frameworks by 30 June 2016	Consultation on the draft framework documents to ensure approval by council	Two Frameworks have been approved on 31 May 2016	N/A	N/A	N/A	N/A	yes
N/A	N/A	N/A	N/A	N/A	To provide effective and efficient ICT governance	2.27.	Hold 4 ICT steering committee meetings by 30 June 2016	Number of Committee meetings by set date	All 4 ICT steering committee meetings were held by 30 June 2016	N/A	N/A	N/A	N/A	yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To promote access to information	5.38.	Upgraded website by 30 June 2016	Upgraded website by set date	Website upgraded and launched on the 09 May 2016	N/A	N/A	R250 000.00	R164 800.00	yes
N/A	N/A	N/A	N/A	N/A	To provide effective and efficient ICT governance	2.30.	All Municipal Laptops used by managers and other laptop users connected by VPN Client by 30 June 2016	Percentage of existing Laptop users Connected by VPN Client by set date	100% of newly procured and existing Municipal laptops have been configured with VPN by 30 June 2016	N/A	N/A	N/A	N/A	yes
N/A	N/A	N/A	N/A	N/A	To provide effective and efficient ICT governance	2.31.	To have an Underground fibre optic cable between Civic building and Mountain View offices by 30 June 2016	Installed underground fibre optic cable	The underground fibre optic cable have been implemented by the 30 June 2016	N/A	N/A	R1 100 000.00	R 970 480.00	yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To provide effective and efficient ICT governance	2.32.	To have Email management and continuity service in place by 30 June 2016	Advertisement of the bid for Email management and continuity service (Mimecast)	Advertisement of the Bid	Email management and continuity service not in place	To appoint the service provider 1 st quarter of 2016/17 fy	R312 000.00	N/A	yes
N/A	N/A	N/A	N/A	N/A	To provide effective and efficient ICT governance	2.33.	To have managed printers by 30 June 2015	Shared printing solution by set date	Advertisement of the Bid	Shared printing solution not in place	To appoint the service provider 1 st quarter of 2016/17 fy	R300 000.00	N/A	yes
4.3.3 ADMIN SUPPORT														
To create a well structured records and information management system	3.1.1	Final Adoption of the Records and Information Policy by 30 June 2015	Final Adoption of the Records and Information Policy by 30 June 2015	Adopted Policy by set date	To create a well structured records and information management system		Final Adoption of the Registry & Archives File Plan by 30/06/16	Approved File Plan by set date	File Plan approved by DSRAC on 18 December 2015 and by Council on 29 April 2016.	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO Yes/No
N/A	N/A	N/A	N/A	N/A	To create a well structured records and information management system		Two (2) workshops on records and information Policy by 31/12/15.	Workshops held by set date	Workshops held on 18 September and 17 November 2015	N/A	N/A	N/A	N/A	Yes
To deliver an efficient and effective support to the functioning of the council and its committees	3.1.2	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings	Number of days before meeting	Public notices were published at least 5 days before each Council Meeting	To deliver an efficient and effective support to the functioning of the council and its committees	2.12.	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings	Number Of Meetings Held As Per The Annual Calendar of meetings	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings was achieved.	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
		Recording of Minutes available after a week of the Meeting	Number of days after Meeting	minutes were available one week after each meeting	To deliver an efficient and effective support to the functioning of the council and its committees	2.12.	Recording of Minutes available within 2 weeks of the Meeting	Number Of Meetings Held As Per The Annual Calendar of meetings	Recording of Minutes available within 2 weeks of the Meeting was done/achieved.	N/A	N/A	N/A	N/A	Yes
		Resolution Captured a week after every council meeting	Number of days after Meeting	resolutions were captured and available with resolutions numbers one week after each council meeting	To deliver an efficient and effective support to the functioning of the council and its committees	2.12.	Resolutions Captured after every council meeting	Number Of Meetings Held As Per The Annual Calendar of meetings	Resolutions were Captured 2 weeks after every council meeting and distributed to Management	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
		Schedule of Sitting of meetings	Number of reports	reported on monthly at Management Team Meetings	To deliver an efficient and effective support to the functioning of the council and its committees	2.12.	Schedule of Sitting of meetings	Schedule of Sitting of meetings	A schedule of meeting were part of all MTM reports of the unit and adopted quarterly by Council	N/A	N/A	N/A	N/A	Yes
		To provide safety and security for the Municipal property and human resources	3.1.3	To monitor the provision security services on key municipal premises by having 4 meetings and submit performance reports to MTM	To provide safety and security for the Municipal property and human resources	2.16.	Four (4) meetings and Twelve (12) monthly reports on the Monitoring of the provision security services on key municipal premises by 30 June 2016	Number of meetings and reports	4 Safety and Security meeting held on 10/09/2015, 20/11/2015, 18/03/2016 and 22/06/2016. 12 monthly reports on the Monitoring of the provision security services were received	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To provide security to the municipality	3.3.	Safety and Security Service provider appointed by 30/06/16.	Advertisement of the bid for a prospective Safety and Security Service Provider.	The bid was advertised 3 times.	Bidders were unresponsive	Bid to be re-advertised in 2016/2017 financial year	R5 000 000.00	R3,925,684.48	Yes
To coordinate provision of all auxiliary services within the Municipality	3.1.4	Monitor all auxiliary services within the Municipality by 4 meetings and submit performance reports to MTM	Number of meetings and reports	Target met – 12 monthly reports available and performance reported on monthly to MTM	To coordinate provision of all auxiliary services within the Municipality	2.13.	Eight (8) reports and Minutes of four (4) meetings on Monitoring of auxiliary services within the Municipality by 30/06/16	Number of meetings and reports	Reports were obtained and meetings held.	N/A	N/A	N/A	N/A	Yes
N/A	3.1.4	To purchase furniture and equipment by 30 June 2015	Furniture and Equipment purchased by 30/06/15	Furniture and Equipment purchased	To purchase Furniture and Equipment for the Unit	2.14.	To purchase equipment for various repairs to be affected to the Civic Building Toilets and Kitchens by 30/06/16	Purchased and Repairs done by 2016	plumbing work at the toilets was done, cracked walls were fixed, strip double doors were repaired and Air Conditioners installed	N/A	N/A	R50 000.00	R50 000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
4.3.4 COUNCIL SUPPORT														
To deliver an efficient and effective support to the functioning of the council and its committees	3.1.6	To have copies of the Standing Rules and Order of the Council and Terms of Reference adopted by 30 June 2015	Adopted Standing Rules and Orders of the Council by set date	Target met - Standing Rules and Order of the Council and Terms of Reference of the Committee were adopted by Council on 29 May 2015 as per CR 787/29/05/15	To deliver an efficient and effective support to the functioning of the council and its committees	5.3.	To have copies of the Standing Rules and Order of the Council and Terms of Reference gazetted by 30/06/16	Document gazetted by set date	Published on 18 December 2015 as per Gazette No. 3574	N/A	N/A	R50 000.00	R50 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To deliver an efficient and effective support to the functioning of the council and its committees	2.15.	To purchase the server for datastor system by 30/06/16	Server for datastor system purchased by 30/06/16	Appointment letter prepared and sent to Dimension Data to extend their scope of work on 9 November 2015 to set up a replication site for additional servers.	N/A	N/A	R150 000.00	R150 000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	3.4.8	To purchase furniture and equipment by 30 September 2014	Purchased furniture and equipment by set date	2x tables and desks, 2 x desktop computers, 3x Laptop computers, 1x printer, 1 x digital camera were purchased and delivered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide efficient and effective support services to the Municipal Councillors,	3.4.10	All Ward clerks and ward Committee Secretaries to be trained by 30 June 2015	Number of trained participants	The training was never conducted.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To create an enabling environment for community participation in Municipal Affairs	3.4.1	Establishment of 26 Ward Public Participation Fora in 26 wards by 30 June 2015	Number of Ward Public Participation Fora by set date	24 Ward Public Participation fora were established.	To create an enabling environment for community participation in Municipal Affairs	5.5.	Monitoring of Public Participation fora in 26 wards by 30 June 2016.	Number of Monitored Fora by set date	24 WPP Fora have been monitored by June 2016	Ward committee structures were defunct in 2 wards.	Establishment of new Ward Committee structures in all Wards in 2016/17 FY	R36 000.00	R33 885,30	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO Yes/No
N/A	N/A	N/A	N/A	N/A	To create an enabling environment for community participation in Municipal Affairs	5.6.	Coordinate four (4) public education meetings 30 June 2016	Number of Public Education Meetings	Five public education meetings were conducted by 30 June 2016	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To create an enabling environment for community participation in Municipal Affairs	5.7.	Review of the Customer Care Policy and the Establishment of complaints management committee by 30 June 2015	Reviewed Customer Care Policy as well as incorporation of the Complaints Management Terms of Reference	Customer Care Policy Reviewed. Customer Care Committee established in terms of CR 944/30/05/16 on 30 June 2016. Terms of Reference also in place.	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To create an enabling environment for community participation in Municipal Affairs	5.8.	Reviewed operational plans for ward committees by 30 June 2016	Reviewed draft operational plans	26 Ward Operational plans have been reviewed by 30 June 2016	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To provide a Proactive, effective and efficient Customer care, Complaints & Petitions management system within the Municipality	3.4.2	Management of 100% Customer complaints/queries by 30 June 2015	Percentage of complaints registered, referred and resolved	100% of complaints received were resolved	To provide a Proactive, effective and efficient Customer care, Complaints & Petitions management system within the Municipality	5.12.	100% Management (Register, Refer to relevant department and Resolve) of complaints and petitions by 30 June 2016	Monthly reports of received, referred and resolved complaints and petitions by set date	100% (167) of complaints received were resolved and 100% (7) Petitions Managed by 30 June 2016	N/A	N/A	N/A	N/A	Yes
To provide a Proactive, effective and efficient Customer care, Complaints & Petitions management system within the Municipality	3.4.4	Management of 100% petitions received by 30 June 2015	Percentage of Petitions registered and referred	100% of petitions received were resolved.										

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO Yes/No
N/A	N/A	N/A	N/A	N/A	To provide a Proactive, effective and efficient Customer care, Complaints & Petitions management system within the Municipality	5.10.	Establishment of customer care direct hotline by 30 June 2016	Customer care direct hotline established by set date	The Customer Care Direct Line & Phones are available awaiting for installation & Voice Prompt.	There were technical issues that needed ICT unit	To transfer the funds and move the project to ICT unit	R100 000.00	N/A	Yes
To provide a Proactive, effective and efficient Customer care, Complaints & Petitions management system within the Municipality	5.4.3	Management of Presidential Hotline Complaints received via Presidential Hotline System by 30 June 2014	Percentage of complaints received, referred and opened on the system	100% of Presidential Hotline complaints received were resolved.	N/A	N/A	Management of Presidential Hotline Complaints received via Presidential Hotline System by 30 June 2014	Percentage of complaints received, referred and opened on the system	100% (76) Of Presidential Hotline complaints received were resolved.	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To provide a Proactive, effective and efficient Customer care, Complaints & Petitions management system within the Municipality	3.4.5	Purchase of suggestion boxes for all municipal satellite offices by 30 June 2015	Number of Customer complaints/queries/suggestion boxes	Suggestion boxes were purchased, delivered and installed on the 25 th of May 2015.	N/A	N/A	Purchase of suggestion boxes for all municipal satellite offices by 30 June 2016	Number of Customer complaints/queries/suggestion boxes	(18) Number of Customer complaints/queries/suggestion boxes	N/A	N/A	N/A	N/A	Yes
To provide a Proactive, effective and efficient Customer care, Complaints & Petitions management system within the Municipality	3.4.6	Conduct customer satisfaction Survey in all 26 wards by 30 June 2015	Number of wards where survey was conducted	Customer satisfaction Survey was conducted in all 26 wards and the report was presented to the Municipality in April 2015	To provide a Proactive, effective and efficient Customer care, Complaints & Petitions management system within the Municipality	5.11.	Conduct annual customer satisfaction survey by 30 June 2016	Survey conducted by set date	Annual customer satisfaction survey conducted.	N/A	N/A	R150 000.00	R119 000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To provide efficient and effective support services to the Municipal Councillors, Traditional Leaders, Ward Committee Members, Community Development Workers (CDWs) and Ward support assistants(Governance Stakeholders)	3.4.7	Four(4) Ward stakeholders meetings by 30 June 2015	Number of Ward Stakeholders' meetings held	Two Ward Stakeholder mobilization meetings were held in December 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To provide access for community to participate in municipal programmes and engagement	3.4.9	To conduct a workshop on IDP by 30 August 2014	Number of participants in the workshops	The workshop on IDP related matters was conducted on the 26 to the 30 th of June 2015	To provide access for community to participate in municipal programmes and engagement	5.9.	Conduct 2 workshops for public participation drivers by 30 June 2016	Number of workshops conducted by set date	Two workshops were conducted by 30 June 2016	N/A	N/A	R120 000,00	R120 000,00	Yes
To provide access for community to participate in municipal programmes and engagement	3.4.11	Customer Care practitioners to be trained by 30 June 2015	Training conducted for Customer Care Practitioners by set date	The training was conducted by BTO.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To provide efficient and effective support services to the Municipal Councillors, Traditional Leaders, Ward Committee Members, Community Development Workers (CDWs) and Ward support assistants(Governance Stakeholders	3.4.12	To have Traditional Leaders and Councillors' Mini Summit by 30 June 2015	Held Summit by set date.	The Traditional Leadership Summit was held on the 22 to the 23 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To provide efficient and effective support services to the Municipal Councillors, Traditional Leaders, Ward Committee Members, Community Development Workers (CDWs) and Ward support assistants(Governance Stakeholders	5.14.	Holding of One (1) Political Study Group and Constituency Workshop by 30 September 2015	Reports on the operations of the Political study groups and the Constituency Office	One (1) Political Study Group and Constituency Workshop held.	N/A	N/A	R100 000.00	R100 000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To provide efficient and effective support services to the Municipal Councillors, Traditional Leaders, Ward Committee Members, Community Development Workers (CDWs) and Ward support assistants(Governance Stakeholders	5.15.	To have merit awards issued to the selected and approved local citizens by 30 June 2016.	Formation of a Selection Committee and a call for nomination of the citizens.	The Select Committee established and a call for nomination of the citizens done.	The Mayor as chairperson of the Selection Committee could not be available for chairing the committee.	The Awarding scheduled to take place after the Local Government Election.	R150000.00	None	yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To provide efficient and effective support services to the Municipal Councillors, Traditional Leaders, Ward Committee Members, Community Development Workers (CDWs) and Ward support assistants(Governance Stakeholders		Six (6) Preparatory meetings prior to sittings of Council and six (6) Whippy meetings by 30 June 2016	Minutes of meetings held.	Six pre-council meetings were held and Whippy meetings held.	N/A	N/A	R150 000.00	R150 000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	Need for new equipment	5.16.	To purchase 4 x laptops, 1 x laminating machine, 1 x printer, 1 x shredding machine and 5 x chairs	Purchased goods	Three laptops, 1 laminating machine, 1 printer and 5 chairs were purchased and delivered by 30 June 2016	The fourth laptop and the shredding machine could not be bought because of the shortage of funds.	The Unit is no longer going to be able to purchase furniture and equipment in the new financial year therefore there will be no corrective measure.	R98 000,00	R99 639,37	Yes
4.3.5 LEGAL SERVICES														

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	N/A	5.4.	Inscription and submission of 12 monthly reports on all externally handled legal cases to the relevant meetings by 30 June 2016	Number of Progress reports received from the instructed legal services providers	12 monthly reports on all externally handled legal cases were submitted to the relevant meetings by 30 June 2016	N/A	N/A	R800 000.00	R770 298.00	Yes
To provide effective legal drafting and contract management services for the Municipality	3.5.2	Contract management database developed by 30 June 2015	Developed contract management database by 30 June 2015	Contract management database have been developed	To provide effective legal drafting and contract management services for the Municipality	5.17.	Development of standard contract template by 31 December 2015	Draft Contract drafting template	Standard contract drafting template was developed by December 2015	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
	3.5.1	15 By- laws reviewed and formulated by 31 March 2015.	Number of by- laws formulated and reviewed by 31 March 2015	23 by –laws were formulated and reviewed	To foster compliance with legal requirements Of the law	5.18.	To have a maximum number of by –laws as per quotation from the government printers Gazetted by 30 June 2016	Obtaining quotations from government printers	22 by-laws were Gazetted	N/A	N/A	R600 000.00	R320 953.60	Yes
To provide an effective litigation services in defence of the interests of the Municipality	3.5.3	Development and adoption of litigation strategy by 31 March 2015	Developed and approved litigation strategy by 31 March 2015	Litigation strategy was adopted by 29 May 2015 CR 796/29/05/15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To render effective real estate management services for the Municipality	3.5.4	5 Municipal properties to have their ownership and registration confirmed by 30 June 2015.	Number of Municipal properties registered and verified.	Registration and transfer of 5 properties is awaiting original title deeds from Pretoria deeds office	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To have a fully functional Risk Committee	3.5.5	Twelve Risk Meetings (one sitting on a monthly basis)and reports by 30 June 2015	Number of reports	12 monthly Risk meetings and 12 Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure compliance with National Treasury Risk Framework	3.5.7	1 Risk Register, 1 Risk Management Plan, 1 Risk Management workshop and 1 Risk Policy by 30 June 2015	Number of Plan, Number of Policies	Risk Register, Risk Management Workshop was conducted and Risk Policy is in place	To ensure compliance with National Treasury Risk Framework	5.20.	One Compiled risk register by 30 June 2016	Risk management workshop	Risk register was compiled and later on there was a newly introduced register	There was a new register introduced	Compilation of risk register by July 2016	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To ensure compliance with National Treasury Risk Framework	5.19.	Review risk management policy, anticorruption strategy by 30 June 2016	Draft reviewed risk management policy	Risk management policy was reviewed and anti-corruption strategy was adopted by council	N/A	N/A	N/A	N/A	yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
4.4 ECONOMIC DEVELOPMENT AND PLANNING														
4.4.1 DEVELOPMENT PLANNING UNIT														
To Improve Land Use Management systems by 2017	4.1.8	Approved Town Planning Scheme by 30 December 2014	Approved Town Planning Scheme by set date	Approved Town Planning Scheme by 30 December 2014 CR 608/31/07/14.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To develop a precinct plans for nodal areas	4.1.1	Approved Cedarville Precinct Plan by 30 June 2015	Approved Precinct Plan by set date	N/A Precinct Plan approved by 30 January 2015 as per CR708/30/01/15)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To formulate Policies in line with the relevant legislation	4.1.5	Approved Scrapyard and Panel Beating Policy by June 2015	Approved Policy by set Date	Scrapyard and Panel Beating Policy Approve by 30 January 2015 as per CR 706/30/01/15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To avail land for development within the Municipal area	4.1.12	Co-ordination of Maluti Land Donation process by 30 June 2015	Processes coordinated by set date	Land Surveyor appointed for reframing of SG diagram. Land Surveyor obtained an opinion from SG regarding the process of reframing of diagrams. Submission was made to the Disposal committee.	To provide land for Commercial and industrial development	6.4.	Maluti Land donation by June 2016	Land donation by set date	Maluti Land not donated.	Land belongs to Public Works not Rural Development as per assessment.	Application for land donation to be re-submitted to Department of Public Works	N/A	N/A	Yes
N/A To process subdivision and consent applications within 60 days turnaround time	4.1.3	N/A Processing of Subdivision and Consent Applications within 60 days	N/A Turnaround time for processing application	Turn-around for Subdivision applications time was 32 days and Special Consent applications was 54 days	To process subdivision and consent applications within 60 days turnaround time	6.3.	Processing of subdivision and consent applications within 60 days	Number of days (Average Turnaround time) for processing of Subdivision applications	Annual turn-around time for subdivision and consent applications is 34 days	N/A	N/A	N/A	N/A	Yes
Enforce compliance with the Town Planning Scheme by 2017	4.1.4	Serving of compliance notices within one week of identification	Turnaround times for issuing of notices	Turn-around times for processing of notices was one week from the identification	Enforce compliance with the Town Planning Scheme by 2017	6.5.	Compliance notices served within 7 days of identification	Number of days (Turnaround time) to issue notices.	Compliance notices were served within turn-around time of 7 days of identification	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To formulate Policies in line with the relevant legislation	4.1.6	Approve Car Wash Policy by June 2015	Approved Policy by set date	Car Wash Policy approved by 30 January 2015 as per CR 706/30/01/15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enforce compliance with the Town Planning Scheme by 2017	4.1.7	Council Recommendation for Cedarville Township layout by 30 June 2015	Township layout completed by set date	Township layout completed and approved by 30 January 2015 as per CR 708/30/01/15	To provide land for Commercial and industrial development	6.1.	Township Establishment approved by June 2016	Completed Township Register by set date.	Township not established by 30 June	Townships Board to approve Township Establishment was suspended due to the implementation of SPLUMA	Township establishment to be approved by Municipal Tribunal	R250 000.00	R149 303.70	Yes
To Monitor compliance with the Advertising By-Law	4.1.11	To complete Auditing of Residential Business by 30 December 2014	Completed residential business audit by set date	Auditing of Residential Business completed by 30 December 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To avail land for development within the Municipal area	4.1.13.	4 Asset Disposal Forum meetings held by 30 June 2014	Number of meetings held by set date	4 Asset Disposal Forum meetings held by 30 June 2014	Ensure full compliance with the Land and Lease Disposal Policy, SCM Policy and MFMA	5.23.	Seating of 4 meetings for Asset Disposal Forum	Number of meetings held	4 meetings held	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To process subdivision and consent applications within 60 days turnaround time	4.1.10	Processing of advertising applications within 30 days	Turnaround time for processing advertising application	Turn- around time for processing advertising application was within 30 days.	To process outdoor advertising applications within 30 days turnaround time	6.7.	Processing of outdoor advertising applications within 60 days	60 day turnaround time	Annual turn-around time for Municipal land disposal applications is 32 days	N/A	N/A	N/A	N/A	Yes
To process rezoning and special consent applications within days of receipt	4.1.2	Processing of rezoning applications within 60 days	Turnaround time for processing of rezoning applications	Turnaround time for processing of rezoning applications was 60 day	To process rezoning and special consent applications within days of receipt	6.2.	Process rezoning, applications within 60 days	Number of days (Average Turnaround time) for processing rezoning applications	Annual turn-around time for rezoning applications is 57 days (application was returned)	N/A	N/A	N/A	N/A	Yes
To formulate Policies in line with the relevant legislation	4.1.14	Adopt Land Invasion Policy by 30 June 2015	Adopted land invasion policy by set date	Land Invasion Policy adopted by 30 January 2015 as per CR 706/30/01/15	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
Implementing the credit control policy and revenue enhancement strategies and renovation of Maluti Transido complex	4.1.15	Renovate Maluti Transido Complex by 30 June 2015	Renovated Maluti Transido Complex by set date	Bid was advertised for appointment of contractors for the renovation of the building	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To open a township register for Area M Township.	N/A	Open Township Register for Area M by 30 June 2015	Opened Township Register by set date	Receipt of letter from SG upholding the original decision and not approving the amended SG diagram for Area M.	N/A	4.1.16.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To review the existing SDF by June 2015	4.2.1.	SDF completed by 30 June 2014	Reviewed SDF at set date	SDF adopted by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A		N/A	N/A	N/A	To formulate Policies in line with the relevant legislation	5.22.	Review of the Land and Lease Disposal Policy by 30 June 2016	Reviewed policy by set date	Land Invasion policy reviewed by 30 June 2015	N/A	N/A	N/A	N/A	Yes
N/A		N/A	N/A	N/A	To process outdoor advertising applications within 30 days turnaround time	5.24.	Review of Outdoor Advertising By Law by 30 June 2016	Reviewed Outdoor Advertising By Law by set date	Outdoor Advertising policy reviewed by 30 June 2015	N/A	N/A	N/A	N/A	Yes
N/A		N/A	N/A	N/A	N/A	6.6.	Processing of municipal land disposal applications within 60 days	Number of days (Average Turnaround time) for processing of municipal land disposal applications	Annual turnaround time for Municipal land disposal applications is 32 days	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A		N/A	N/A	N/A	Enforce compliance with the Town Planning Scheme by 2017	68.	Compliance notices served within 7 days of identification	Number of days (Turnaround time) to approve applications	Compliance notices were removed within turn-around time of 7 days of identification	N/A	N/A	N/A	N/A	Yes
4.4.2 LOCAL ECONOMIC DEVELOPMENT														
To support Cooperatives with training	4.2.10	40 Cooperatives trained in Financial Management, Bookkeeping, Business Management and Cooperative awareness by 30 June 2015.	Number of trained Cooperatives in financial management, bookkeeping, business management and cooperative awareness by set date	40 Cooperatives have been trained in Business Management, Financial Management, Bookkeeping and Cooperative Awareness.	To support Cooperatives with training	3.11.	Forty Cooperatives trained in Financial Management, Tender advice training and Business Management	Number of Cooperatives trained by June 2015	40 Cooperatives have been trained in Financial Management, Tender advice training and Business Management	N/A	N/A	R 233 000.00	R233 000.00	Yes
To market Matatiele as an destination of choice	4.2.20	4 Led Forum /LAT meetings held by 30 June 2015	Number of LAT meetings held by June 2015	4 LAT meetings were held as follows: 23 Sep 2014, 27 Nov 2014, 18 March 2015, 18 June 2015	N/A	5.21.	Four LAT meetings held by 30 June 2016	Number of LAT meetings held by June 2016	4 LAT meetings were held as follows: 5 August 2015, 14 December 2015, 10 March 2016 & 23 June 2016.	N/A	N/A	R10 000.00	R 6 000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To facilitate the establishment of 1 local Tourism organisation by June 2014	4.2.9	Establish Local Tourism organization by 30 June 2015	Establish Local Tourism organization by 30 June 2015	Local Tourism organization Established by June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To market Matatiele as an destination of choice	4.2.2	Subscribe and marketing of Matatiele through MDTP and music festival by 30 June 2015	Subscribed and marketed Matatiele through MDTP and Music festival by set date	Matatiele Local Municipality subscribed with Explorer tourism magazine in June 2015.	To market Matatiele as an destination of choice	3.5.	Subscribe and market Matatiele through Tourism Magazine by 30 June 2016	Subscribe and market Matatiele through Tourism Magazine	Matatiele Local Municipality subscribed with Explorer tourism magazine in February 2016	N/A	N/A	R 30 000.00	R 27 303.00	YES
To market Matatiele as an destination of choice	4.2.3	To host Tourism Celebration in a form of an event by 30 September 2014	N/A Tourism Celebration hosted by set date	Tourism Celebration was hosted on the 24 September.	To market Matatiele as an destination of choice	3.7.	Tourism Celebration held by 30 September 2015	Tourism Celebration held in the form of an event by set date	Tourism Celebration was hosted on the 25 September 2016.	N/A	N/A	R 80 000.00	R 80 000.00	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To market Matatiele as an destination of choice	4.2.4	Develop two Tourism banners update and reprint Tourism brochure by 30 June 2015	Number of Tourism banners developed, updated and reprinted tourism brochure by set date	2 Tourism banners and reprinting of Tourism brochures was done in May 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To market Matatiele as a destination of choice	4.2.5	Attend Tourism Indaba by 31 May 2015	Tourism Indaba attended by set date	Tourism Indaba was attended on the 09 – 11 May 2015	To market Matatiele as an destination of choice	3.8.	Tourism Indaba attended by 30 June 2016	Tourism Indaba attended by set date	Tourism Indaba was attended on the 06 to the 09 May 2016.	N/A	N/A	R 35 000.00	R 34 201.50	YES
To market Matatiele as a destination of choice	4.2.7	N/A To hold Mehlooding Heritage Celebration event by 30 September 2014	Mehlooding Heritage celebration event held by set date	Mehlooding Heritage Celebration was held on the 29 September 2014	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To market Matatiele as an investment destination of choice	4.2.8	Hold Forever Young Ced - Matat Triple challenge) by 30 September 2014	Forever young Cedarville Matat Triple challenge held by set date	Forever Young Ced – Matat Triple challenge was held on the 20 September 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To develop SMME sector plan	4.2.12	Develop SMME Sector Plan by 30 June 2015	Developed SMME Sector Plan by set date	SMME Sector Plan has been developed (final document)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To market Matatiele as an investment destination of choice	4.2.13	To hold Flea Market by 31 December 2014	Flea Market held by set date	Flea Market was held on the 20th December 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To develop an SMME sector plan	4.2.14	4 cooperatives registered to CIPC by 30 June 2015	Number of registered cooperatives to CIPC by set date	4 Cooperatives have been registered with CIPC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To support Cooperatives with training.	4.2.16	Support local cooperatives /SMMEs by SEDA with Awareness workshop by 30 June 2015	Supported local cooperative s/SMMEs with awareness workshop by set date	Cooperatives Awareness for Cooperatives SSMEs has been done by SEDA.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To market Matatiele as an destination of choice	4.2.18	Develop a business directory for all businesses in Matatiele by 30 June 2015	Developed business directory by set date	Printing of Business directory has been in done in July 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To support SMMEs in crop production	4.2.21	100 hectors planted with grain crops by 30 June 2015	Number of hectors planted with grain crops by set date	Planting 100 hectors with grain crops Spraying Cropping operation on harvesting of 50 hectors has been done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To support poverty relief	4.2.22	400 households assisted with food security by 30 June 2015	Number of households assisted with Food security by set date	538 households assisted with household food security.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To develop emerging red-meat farmers to Commercial livestock farmers	4.2.23	8 demarcated camps installed with water troughs by 30 June 2015	Number of demarcated camps installed with water troughs by set date	8 demarcated camps have been installed with water troughs.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
to provide - agriculture infrastructure - grain storage facility	4.2.24	Construct One grain storage facility by 30 June 2015	Constructed grain storage facility by set date	Service provider appointment, foundation Constructed for one grain storage facility.	To provide agriculture infrastructure – grain storage facilities	3.13.	Grain storage facility constructed by 30 June 2016	Grain storage facility, Silo completed by set date	Grain Storage facility has been constructed and completed	N/A	N/A	R650 000.00	R650 000.00	YES
	4.2.15	Develop a Business Plan for Municipal Entity by 30 June 2015	Business Plan for Municipal Entity developed by set date	Business Plan for Municipal Entity has been developed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To market Matatiele as a destination of choice.	4.2.1	Host Music Festival by 31 December 2014	Music Festival hosted by Set date	Matatiele Music Festival was hosted on the 20th December 2014	To market Matatiele as an destination of choice	3.6.	Music Festival hosted by 31 December 2015	Music Festival hosted by 31 December 2015	Matatiele Music Festival was hosted on the 19th December 2015	N/A	N/A	R 2 200 000.00	R3 543 209.00	YES
To market Matatiele as a destination of choice.	4.2.6	To hold Matatiele Fees by 31 December 2014	Matatiele Fees held by set date	Matat Fees was hosted on the 25 – 27 October 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To provide support to SMMEs in various LED focus areas	3.9.	Two SMME Awareness campaigns held by 30 June 2016	Two SMME Awareness campaigns held by June 2016	Two SMMEs Awareness campaigns were held on the 27 August 2015 & 11 February 2016.	N/A	N/A	N/A	N/A	YES
To support SMMEs in crop production	4.2.17	Conduct Audit on 12 LED Projects by 30 June 2015	Number of conducted audit on LED projects by set date	Audit has been done in 12 projects 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To support SMMEs in crop production	4.2.25	Appoint experienced Agric agent to run Silo facility by 30 June 2015	An experienced Agric agent to run Silo facility appointed by set date	Council resolution reprioritized the appointment to 2015/16 financial year	To support SMMEs in crop production	3.15.	An experienced Agric agent to run Silo facility appointed by 30 June 2016	An experienced Agric agent to run Silo facility appointed by set date	Terms of reference and specification presented to bid specification committee meeting.	The silo facility was to be completed at the end of June 2016.	An advert to appoint an experienced Agric agent to run silo facility to be issued in the first quarter of 2016-2017 financial year.	N/A	N/A	YES
To develop emerging red-meat farmers to Commercial livestock farmers	4.2.11	4 workshops held for emerging contractors by 30 June 2015	Number of workshops held for emerging contractors by set date	4 workshops held for emerging contractors by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
To provide support to SMMEs in various LED focus areas	4.2.19	Issuing of business licenses within 21 days	Issued business licenses within the turnaround time	No business applications received	To support poverty relief	3.12.	Issuing of business licenses within 21 days	Issued licenses within the turnaround time	Two business licenses were issued on the 27 May 2016	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	N/A	To assist local SMMEs and Coops with funding support	3.10.	Funding support to local SMMEs and Cooperatives done by 30 June 2016	Funding support done to SMMEs and Cooperatives by set date	21 SMME's and cooperatives were funded by June 2016.	N/A	N/A	R2 000 000.00	R 1 164 589.00	YES
N/A	N/A	N/A	N/A	N/A	To provide agriculture infrastructure – grain storage facilities	3.14.	Weigh Bridge for Silo facility constructed by 30 June 2016	Weigh – Bridge for Silo facility constructed by set date	Weigh Bridge for Silo facility constructed by 30 June 2016	N/A	NA	R 700 000.00	R 700 000.00	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-yes /No
N/A	N/A	N/A	N/A	N/A	To support SMMEs in crop production	3.16.	An experienced Agric agent to run Fresh Produce Market appointed by 30 June 2016	An experienced Agric agent to run Fresh Produce Market appointed by set date	Terms of reference and specification presented to bid specification committee meeting	The Fresh produce market facility was to be completed in 2016/2017 financial year.	An advert to appoint an experienced Agric agent to run Fresh produce market facility to be issued in the first quarter of 2016-217 financial year.	N/A	N/A	YES

4.5. INFRASTRUCTURE SERVICES DEPARTMENT

CONSTRUCTION LEGEND

<p>GRAVEL ROADS</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none">• Appointment of consultants• Design, tender and advertisement <p>Stage 2 (20%)</p> <ul style="list-style-type: none">• Appointment of contractor <p>Stage 3 (50%)</p> <p>Clear and grub</p> <ul style="list-style-type: none">• Roadbed preparation <p>Stage 4 (60%)</p> <p>Installation of pipes</p> <p>Stage 5 (80%)</p> <ul style="list-style-type: none">• Tipping of gravel• Processing of gravel <p>Stage 6 (95%)</p> <ul style="list-style-type: none">• Protection Works• Installation of road signs <p>Stage 7(100 %)</p> <ul style="list-style-type: none">• Completion certificate	<p>SURFACED ROADS</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none">• Appointment of consultants• Design, tender and advertisement <p>Stage 2 (20%)</p> <ul style="list-style-type: none">• Appointment of contractor <p>Stage 3 (50%)</p> <ul style="list-style-type: none">• Mass earthworks <p>Stage 4 (60%)</p> <ul style="list-style-type: none">• Installation of pipes culverts <p>Stage 5 (70%)</p> <ul style="list-style-type: none">• Pavement Layers• Sealants <p>Stage 6 (90%)</p> <ul style="list-style-type: none">• Kerbing• Asphalt• Protection Works <p>Stage7 (95%)</p> <ul style="list-style-type: none">• Road signs• Road markings <p>Stage 8 (100%)</p> <ul style="list-style-type: none">• Completion certificate	<p>BUILDING CONSTRUCTION</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none">• Appointment of consultants• Design, tender and advertisement <p>Stage 2 (20%)</p> <ul style="list-style-type: none">• Appointment of contractor <p>Stage 3 (40%)</p> <ul style="list-style-type: none">• Site layout• Earthworks <p>Stage 4 (50%)</p> <ul style="list-style-type: none">• Foundation excavations• Concrete casting <p>Stage 5 (60%)</p> <ul style="list-style-type: none">• Building of walls• Roof installation <p>Stage 6 (80%)</p> <ul style="list-style-type: none">• Windows• Plastering• Landscaping <p>Stage 7 (100%)</p> <ul style="list-style-type: none">• Completion certificate	<p>SPORTSFIELD</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none">• Appointment of consultants• Design, tender and advertisement <p>Stage 2 (20%)</p> <ul style="list-style-type: none">• Contractor appointment <p>Stage 3(45%)</p> <ul style="list-style-type: none">• Site establishment <p>Stage 4 (65%)</p> <ul style="list-style-type: none">• Earthworks <p>Stage 5 (85%)</p> <ul style="list-style-type: none">• Building works and concrete works <p>Stage 6 (95%)</p> <ul style="list-style-type: none">• Fencing <p>Stage 7 (100%)</p> <ul style="list-style-type: none">• Completion certificate	<p>BRIDGES</p> <p>Stage 1 Stage 1 (10%)</p> <ul style="list-style-type: none">• Appointment of consultants of consultants• Design, tender and advertisement and advertisement <p>Stage 2 (20%)</p> <ul style="list-style-type: none">• Appointment of contractor of contractor <p>Stage 3 (50%)</p> <ul style="list-style-type: none">• Base foundation• Base slab <p>Stage 3 (70%)</p> <ul style="list-style-type: none">• Columns / pre-cast culverts• Top slabs <p>Stage 4 (80%)</p> <ul style="list-style-type: none">• Wing walls• Protection Works• Road signs <p>Stage5 (100 %)</p> <ul style="list-style-type: none">• Completion certificate
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2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.5. INFRASTRUCTURE SERVICES DEPARTMENT														
4.5.1 ELECTRICITY														
Provide electricity to the rural community of Matatiele in the ward 23 & 24	5.1.1	Electrify 610 households by 30 June 2015 in Ramafole	Number of households electrified by set date	660 houses connected	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Provide electricity to the rural community of Matatiele in the ward 23 & 24	5.1.2	Pre-engineering of electrification projects in wards 5,7,9,13,23,24 by 31 December 2014	Completed designs by set date	Pre-engineering of electrification projects in wards 5, 7, 9,13,23,24 2014 completed by 31 December 2014.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Provide electricity to the rural community of Matatiele in the ward 23 & 24	5.1.3	Installation of infrastructure for electrification of 727 households in eMitshatshane ni by 30 June 2016	Number of households connected to electricity	Installation of infrastructure 20% Completed	To Provide households with access to basic electricity by 2017	1.42.	Electrify 347 households by 30 June 2015 in eMitshatshane ni	Number of households connected to electricity by set date	347 Households in Emitshatshane ni electrified	N/A	N/A	R 8 871 000.00	R 11 298 550.56	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To Provide households with access to basic electricity by 2017	1.43.	Electrify 281 households by 30 June 2015 in Thabaneng	Number of households connected to electricity by set date	281 Households in Thabaneng electrified	N/A	N/A	R 6 392 000.00	R 7 878 922.93	Yes
Increase capacity of electricity in the town of Matatiele	5.1.5	Ring feed installed by 30 June 2015	Ring feed installed by set date	Ring feed installed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Supply uninterrupted and sustainable energy supply	5.1.9	Mini sub at Sirrah hardware and North End replaced by 30 June 2015	Mini subs at Sirrah hardware and North End replaced by set date	Mini subs at Sirrah hardware and North End not replaced by set date.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide conducive office Environment	5.1.10	Air conditioner in Electricity unit office installed by 30 June 2015	Installed Air conditioner by set date	Air conditioner Installed by set date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To improve communication within electricity unit	5.1.11	4 radios procured by 30 June 2015	4 radios procured by 30 June 2015	Radios sourced from another department.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To provide conducive office Environment	5.1.12	Christmas decoration lights in Main street installed by 16 December 2014	Christmas decoration lights installed by set date	Christmas decoration lights in Main street installed by 19 December 2014	To provide conducive office Environment	1.51.	Christmas lights installed by 30 June 2016	Christmas lights installed by set date	Christmas lights installed	N/A	N/A	R 80 000.00	R 136 000.00	Yes
Supply uninterrupted and sustainable energy supply	5.1.13	Substation under construction by 30 June 2015	Substation under construction by set date	Construction not commenced.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Install 5 high mast lights in ward 20	5.1.14	5 High mast lights erected by 30 June 2015	5 High mast lights erected by set date	5 High mast lights not erected by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Protect municipal assets	5.1.15	Fence erected at electrical depot by 30 June 2015	Fence erected at electrical depot by set date	Fence not erected at electrical depot by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Supply uninterrupted and sustainable energy	5.1.17	RMU delivered by 30 June 2015	RMU delivered by 30 June 2015	RMU not delivered by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Supply uninterrupted and sustainable energy	5.1.18	Replace O/H line at Choice by 30 June 2015	O/H line at Choice replaced by set date	O/H line at Choice not replace by 30 June 2015	Supply uninterrupted and sustainable energy	1.47.	Overhead line replaced with cables by 30 June 2016	Overhead line replaced with cables by set date	Overhead line was not replaced	The money was utilized for Substation project	Overhead line to be replaced in the 2016/17 financial year	R 1 000 000.00	N/A	N/A
To provide conducive office	5.1.19	Supply installed and Equipment procured by 30 June 2015	Supply installed and Equipment procured by set date	Equipment installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Supply uninterrupted and sustainable energy	5.1.20	Install mini substation at Finance offices by 30 June 2015.	Install mini substation at Finance offices by 30 June 2015	Equipment installed	Supply uninterrupted and sustainable energy	1.52.	Substation under construction by 30 June 2015	Substation under construction by set date	Mini substation installed	N/A	N/A	R11 000 000.00	R11 000 000.00	Yes
To provide conducive office	5.1.6	Procure tools and equipment (Supply monitoring equipment by 30 June 2015	Tools and Equipment procured by set date	Tools and equipment procured on the 24th June 2015	To improve working condition by Procuring tools and equipment(Prepaid meter tester, spiking gun)	1.46.	Tools and equipment procured by 30 June 2016	Procured tools and equipment by set date	Tools and equipment procured	N/A	N/A	R 200 000.00	R 119 909.86	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Supply uninterrupted and sustainable energy supply	5.1.4	Replace 160 m MV cables between mini sub 7 and the overhead line at the cemetery by 30 June	Metres of MV cables replaced by set date	MV cable replaced. Mini sub 7 and the overhead line at the cemetery replaced	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Supply uninterrupted and sustainable energy supply	5.1.7	Distribution system maintained by 30 June 2014	Distribution system maintained by set date	Defective meters replaced. LV cable faults repaired. 6 new connections completed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Supply uninterrupted and sustainable energy	5.1.8	Streetlights maintained by 30 June 2014	Streetlights maintained by set date	New LED street light fittings in Stores. Replacing fittings commenced. Globes replaced.	Supply uninterrupted and sustainable energy	1.49.	Streetlights maintained by 30 June 2014	Streetlights maintained by set date	14 street lights repaired	N/A	N/A	R 150 000.00	R 150 000.00	Yes
Supply uninterrupted and sustainable energy	5.1.16	RMU'S replaced in West street by 30 June 2015	RMU'S replaced in West street by set date	RMU replaced in West Street	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To Provide households with access to basic electricity by 2017	1.44.	Construction of link line between Ramafole and eMitshatshaneni completed by 30 June 2016	Constructed link line between Ramafole and eMitshatshaneni completed by set date	Installation of support structures Stringing of lines.	Community of Zinyosini village refused line construction through their village.	MM as well as Traditional Leaders held a meeting to address the matter.	R 3 040 00.00	R103 782.81	Yes
N/A	N/A	N/A	N/A	N/A	Procure equipment to replace ageing infrastructure in order to replace streetlights and distribution poles	1.45.	One crane truck procured by 30 June 2016	Crane truck purchased by set date	Crane truck purchased	N/A	N/A	R 1 400 000.00	R 1 670 714.46	Yes
N/A	N/A	N/A	N/A	N/A	Supply uninterrupted and sustainable energy	1.48.	Distribution system maintained by 30 June 2016	Distribution system maintained by set date	Maintained 5 sub-stations, sprayed vegetation around 5 sub-stations and purchasing of electrical equipment.	N/A	N/A	R 880 000.00	R 880 000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	Procure equipment to replace ageing infrastructure in order to replace streetlights and distribution poles	1.50.	Two light delivery vehicles procured by 30 June 2016	Number of Light delivery vehicle procured by set date	Two light delivery vehicles procured	N/A	N/A	R 500 000.00	R 675 438.60	Yes
4.5.2 PROJECT MANAGEMENT UNIT														
Ensure accessibility to all communities of Matatiele local municipality	5.3.6	100% completion of Nyanzela Access Road & bridge	Completed Percentage and Number of KM of access road by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure accessibility to all communities of Matatiele local municipality	5.3.16	100% of 5km access road completed by 30 September 2014	Completed Percentage and Number of KM of access road by set date	100% of 5km Zingcuka access road completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure accessibility to all communities of Matatiele local municipality	5.3.7	100% of 5,4km access road completed by 30 December 2014	Completed Percentage and Number of KM of access road by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure accessibility to all communities of Matatiele local municipality	5.3.10	100% of 6km access road completed by 30 September 2014	Completed Percentage and Number of KM of access road by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure accessibility to all communities of Matatiele local municipality	5.3.3	100% of 3km of Sabasaba access road completed by 30 June 2015.	Completed Percentage and Number of KM of access road by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure accessibility to all communities of Matatiele local municipality	5.3.1	100% of 5.2km of Manzi access road completed by 30 June 2015.	Completed Percentage and number KM of access road by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure accessibility to all communities of Matatiele local municipality	5.3.2	100% of 4.5km of access road completed by 30 June 2015.	Completed Percentage and number KM of access road by set date	95% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that new community halls are built	5.3.5	100% of 282m ² community facility completed by 30 December 2014.	Completed percentage and Number of square meters of community facility by set	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.4.2	100% of 1120 m2 completed by 30 June 2015	Percentage of offices completed by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that new community halls are built	5.3.4	100% of 282m ² community facility completed by 30 March 2015.	Completed percentage and Number of square meters of community facility by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure accessibility to all communities of Matatiele local municipality	5.3.26	Release Retention by 31 March 2015	Released Retention by set date	Not released, contract terminated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure accessibility to all communities of Matatiele local municipality	5.3.8	100% of 3,7km access road completed by 30 June 2015	Completed Percentage and Number of KM of access road by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure accessibility to all communities of Matatiele local municipality	5.3.9	100% of 4km access road completed by 30 June 2015	Completed Percentage and Number of KM of access road and bridge by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that gravel roads in all 3 wards are upgraded to tarred road	5.3.11	100% of 3km of Cedarville internal streets completed by 30 June 2015	Completed Percentage and Number of KM of internal streets by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that gravel roads in all 3 wards are upgraded to tarred road	5.3.12	70% of 3km Matatiele CBD internal streets completed by 30 June 2015	Completed Percentage and Number of KM of internal streets by set date	70% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that gravel roads in all 3 wards are upgraded to tarred road	5.3.13	50% of 3km Matatiele CBD internal streets completed by 30 June 2015	Completed Percentage and Number of KM of internal streets by set date	70% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure accessibility to all communities of Matatiele local municipality	5.3.15	80% completion of 4 Km A/R and Portal Culvert Bridge constructed by 30 June 2015.	Completed Percentage and Number of KM of access road and portal culvert bridge by set date	80% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that there is enough office space	5.4.4	100% of 3230 m2 offices foundation completed by 30 June 2015	Percentage of offices completed by set date	100% of 3230 m2 offices foundation completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that sporting facilities are available in communities	5.3.21	65% of Mahangwe sports field by 30 June 2015	Completed percentage and Number of square meters of sport field by set	45% completed (site establishment completed)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that sporting facilities are available in communities	5.3.17	65% of Nkai sports field by 30 June 2015	Completed percentage and Number of square meters of sport field by set	45% completed (site establishment completed)	Ensure that sporting facilities are available in communities	1.80.	95% of 6500m2 of Nkai sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set	95% (fencing completed)	N/A	N/A	R 1 591 404.00	R 1 357 663.84	Yes
Ensure that sporting facilities are available in communities	5.3.18	45% of Arfsondering Sports field by 30 June 2015	Completed percentage and Number of square meters of sport field by set	45% completed (site establishment completed)	Ensure that sporting facilities are available in communities	1.82.	95% of 6500m2 of Arfsondering sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set date	95% (fencing completed)	N/A	N/A	R 1 805 238.00	R 1 329 380.63	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that sporting facilities are available in communities	5.3.19	45% of Majoro sports field by 30 June 2015	Completed percentage and Number of square meters of sport field by set	45% completed (site establishment completed)	Ensure that sporting facilities are available in communities	1.83.	95% of 6500m2 of Majoro sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set date	95% (fencing completed)	N/A	N/A	R 2 772 000.00	R 2 207 836.40	Yes
Ensure that sporting facilities are available in communities	5.3.20	45% of Epiphany Sports field by 30 June 2015	Completed percentage and Number of square meters of sport field by set	45% completed (site establishment completed)	Ensure that sporting facilities are available in communities	1.81.	95% of 6500m2 of Epiphany sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set date	95% (fencing completed)	N/A	N/A	R 2 010 000.00	R 1 689 164.28	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that sporting facilities are available in communities	1.84.	100% of 6500m2 Mahangwe of sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set date	100% completed	N/A	N/A	R 1 232 951.00	R 1 110 189.88	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that communities are accessible	5.3.22	100% of Mahasheng bridge completed by 30 June 2015	Completed percentage of bridge by set date	100% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Development of fresh produce market	5.4.6	60% of Market completed by 30 June 2015	Percentage of Fresh produce market completed by set date	60% completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that gravel roads in all 3 wards are upgraded to tarred road	5.3.23	Designs and MIG registration of Maluti Internal Streets –Phase 3 by 30 June 2015	Designs , MIG approval and advertisement completed by set date	Design ,MIG Approval completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure accessibility to all communities of Matatiele local municipality	5.3.24	Designs and MIG registration of Rholweni Bridge by 30 June 2015	Designs and MIG registration completed by 30 June 2015	Project cancelled	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	5.3.25	Designs , and advertisement for Services for 19 industrial sites by 30 June 2015	Design, and contractor and advertisemen t for services for 19 Industrial sites completed by set date	Designs completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	5.3.27	Release Retention by Q3	Release Retention by Q3	Retention released	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	5.3.28	Release Retention by Q3	Release Retention by set date	Not released	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	1.79	Furniture (Filing cabinets, steel drawers, desks and chairs) purchased and delivered by 31 December 2015	Furniture and equipment procured by set date.	Furniture and equipment procured	N/A	N/A	R20 000.00	R 10 852.63	Yes
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.85.	50% of 6,5km of Sijoka AR constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	Consultant appointed, design report completed, project advertised	Project was advertised and bidders were non-responsive	Project to be re-advertised in 2016/17 Q1	R 1 111 000.00	R 815 961.35	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.86.	20% of 8.6km of Mehloloaneng Access road & bridge constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	50% completed Consultant appointed, Design completed, tender advertised, Contractor appointed, 50% completion (Clear and grub and Roadbed preparation completed)	N/A	N/A	R 3 864 000.00	R 3 400 772,06	Yes
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.87.	20% of 2,5km of Kamorathaba-Tsepisong village access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	20% completion (contractor appointed)	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.88.	20% of 2,4km of Manase access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	20% completion (contractor appointed)	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.89.	20% of 0.7km of Zazingeni - Mazizini access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	10% completed Design report completed, project advertised	Project will be constructed using municipal own plant	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.90.	20% of 2,8km of Mangopeng access road & bridge constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	10% completed Design report completed, project advertised	Project will be constructed using municipal own plant	N/A	R 100 000.00	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.91.	20% of 2,5km of Mabheleni access road & bridge constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	Design report completed	Project cancelled by Council	Project will be constructed using municipal own plant	R 100 000.00	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.92.	20% of 4,4km of Soloane access road constructed by 30 June 2016 Revised to 20% completion	Completed Percentage and Number of KM of access road by set date	20% completion (contractor appointed)	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.93.	20% of 2,5km of Khaue access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	Design report completed, project advertised	Project will be constructed using municipal own plant	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Ensure accessibility to all communities of Matatiele Local Municipality	1.94.	20% of 5,8km of Sandfontein access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	20% completion (contractor appointed)	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that gravel roads in all 03 towns of Matatiele Local Municipality are upgraded to tarred roads	1.95.	70% of 4km of Maluti Internal Streets-Phase 3 surfaced roads constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	70% (pavement layers)	N/A	N/A	R 14 144 335.00	R 14 019 062.93	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	Ensure that gravel roads in all 03 towns of Matatiele Local Municipality are upgraded to tarred roads	1.96.	4,5km of Matatiele Internal Roads Area C Phase 2) surfaced roads constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	100% completion(road signs and road markings)	N/A	N/A	R 4 171 337.00	R 4 134 177.08	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that gravel roads in all 03 towns of Matatiele Local Municipality are upgraded to tarred roads	1.97.	3,02km of Matatiele Internal Roads (CBD –Phase 1) surfaced roads constructed by 30 June 2016	Number of km constructed by set date.	100% completion(completion certificates)	N/A	N/A	R 7 591 151.00	R 7 570 159.68	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that communities are accessible	1.98.	20% (appointment of a contractor for construction) of Tlhakanelo bridge by 30 June 2016	Percentage completed by set date	Consultant appointed, Design completed	N/A	N/A	R100 000.00	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	Ensure that communities are accessible	1.99.	20% (appointment of a contractor for construction) of Lagrange bridge by 30 June 2016	Percentage completed by set date	Consultant appointed, Design completed	N/A	N/A	R100 000.00	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that communities are accessible	1.100.	100% Construction of Mngayi Culvert bridge by 30 June 2016	Percentage Mngayi culvert bridge completed by set date	Consultant appointed, Design report completed, tender advertised, contractor appointed, (70% completion) Columns / pre-cast culverts completed	Contractor cashflow problems	Termination of contractor's contract	R 1 067 711.00	R 794 742.64	Yes
N/A	N/A	N/A	N/A	N/A	N/A	1.101.	Main contractor appointed and site establishment done for the Installation of services to 19 Industrial sites by 30 June 2016	Contractor appointed and site established by set date	Consultant appointed, design report completed	Project cancelled	To be budgeted for in the 2017/18 financial year	R 335 000.00	R 240 644.47	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To create 260 jobs in the 2015/2016 financial year page	3.4.	100 jobs created through project construction by 30 June 2016	Number of jobs created	168 jobs created	N/A	N/A	N/A	N/A	Yes
4.5.3 HUMAN SETTLEMENTS AND BUILDING CONTROL UNIT														
N/A	5.5.6	Inspections100 % building plans received and processed within regulated period (30 days) by 30 June 2015	Percentage	Inspections100% building plans received and processed within regulated period (30 days)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure registration of beneficiaries for the development of Human Settlements	5.4.7	500 Subsidy Application forms filled and submitted for capturing by 30 June 2015	Number of Subsidy applications filled and submitted	507 Subsidy Application forms filled and submitted for captured	Ensure registration of beneficiaries for the development of Human Settlements	5.25.	1000 beneficiaries forms filled and submitted to DoHS	Letter confirming 1000 beneficiary list by June 2016	Housing needs register data collected at ward level and captured 500	The Housing Need Register system has a technical challenge and was not accessible.	The further training and consultation between DoHS and MLM IT was done.	N/A	N/A	yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure registration of beneficiaries for the development of Human Settlements	5.4.8	Capturing of 25 questionnaire by 30 June 2015	Number of captured questionnaires by set date	25 questionnaire	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure registration of beneficiaries for the development of Human Settlements	5.4.9	List of beneficiaries to be submitted by 30 June 2015	Number of units captured Number of beneficiaries identified	500 Subsidy Application forms filled and submitted for captured	Ensure registration of beneficiaries for the development of Human Settlements	5.28.	Housing needs register data collected at ward level and captured 2000	Number of people captured	503 subsidy applications submitted to Regional Office of DoHS	N/A	N/A	N/A	N/A	Yes
Ensure registration of beneficiaries for the development of Human Settlements	5.4.10	Identify housing need for farmworkers	Number of units captured Number of beneficiaries identified	housing need identified for farmworkers on the 10th of June 2015	Ensure registration of beneficiaries for the development of Human Settlements	5.30.	Submission of Farmworkers subsidy application forms to DoHS by 31 December 2015	Submitted application letter to DoHS by set date	At least 4 farmer owner submitted applications to MLM and the application letter was submitted to DoHS	N/A	N/A	N/A	N/A	Yes
Ensure registration of beneficiaries for the development of Human Settlements	5.4.11	Identify housing need for Gap/Flips Housing	Number of units captured Number of beneficiaries	Put on hold	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure registration of beneficiaries for the development of Human Settlements	5.4.12	14 Housing consumer lessons to be conducted by 30 June 2015	Number of Housing consumer lessons conducted by set date	14 lessons conducted	Ensure registration of beneficiaries for the development of Human Settlements	5.31.	10 Housing consumer education lessons to be conducted by 30 June 2015	Number of Housing consumer education lessons conducted	18 Housing Consumer Education lessons conducted	N/A	N/A	N/A	N/A	Yes
Ensure registration of beneficiaries for the development of Human Settlements	5.4.13	Hold 2 PSC progress meeting and Reviewed Sector Plan by 30 June 2015	Number of meetings and an Approved sector plan by set date	The 2 PSC progress meeting held and Review Sector Plan not approved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure registration of beneficiaries for the development of Human Settlements	5.4.14	Council Resolution and application letter to DoHS	Council Resolution and letter	Application letter and list of beneficiaries was submitted to DoHS on the 17th of June 2015 (CR613/31/07/14)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure registration of beneficiaries for the development of Human Settlements	5.5.1	100% occupation application received and processed within regulated period (5 days) by 30 June 2015	Inspection done	11 Inspections done before issuing occupation certificates	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure registration of beneficiaries for the development of Human Settlements	5.5.2	1 meeting and 1 workshop on alignment of occupation certificate with Property Rates process	Meeting	Meeting was held on March 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure registration of beneficiaries for the development of Human Settlements	5.5.3	Building Control Policy Developed by 30 Dec 2014	Council Approval	Building Control Policy approved by Council on the 30 January 2015 (CR 714/30/01/15)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure registration of beneficiaries for the development of Human Settlements	5.5.4	500 site visits carried out by 30 June 2015	Number building inspected	1000 building inspection done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure registration of beneficiaries for the development of Human Settlements	5.5.5	Identified illegal development Awareness Programme Issue notices in terms of NBR	Demolished and fined illegal developments	No demolishing and illegal fines	Ensure registration of beneficiaries for the development of Human Settlements	5.27.	200 Notices Issued and 2 court orders granted	Number of notices issued and court orders granted	200 illegal developments identified and issue notices in terms of NBR	N/A	N/A	N/A	N/A	Yes
Ensure registration of beneficiaries for the development of Human Settlements	5.5.6	Inspections100 % building plans received and processed within regulated period (30 days) by 30 June 2015	Percentage	Inspections100% building plans received and processed within regulated period (30 days) by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure registration of beneficiaries for the development of Human Settlements	5.5.7	100% rates clearance inspections processed within regulated period (3 days) by 30 June 2015	Percentage	100% rates clearance inspections processed within regulated period (3 days) by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	5.4.1	2x Back Up Generator installed at Admin and BOT Offices by 30 June 2015	Number of Procured and Installed generators by set date	Two backup generators were delivered one installed and one is mobile	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	5.4.5	Water tanks in Maluti municipal office Installed and office furniture by 28 February 2015	Installed Water tanks in Maluti municipal office and office furniture by set date	Tanks were installed, borehole and office furniture was bought	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	Ensure that damaged community halls are rehabilitated	1.53.	Construction of a Mvenyane community hall by 30 June 2016	Number of Community halls constructed by set date		The project was put on hold, due to re-priorization	Council resolution was obtained	R1 300 000.00	R1 300 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To create conducive environment to fresh produce market	1.54.	Construct new Fresh Produce Market by 30 June 2016	New Fresh Produce Market constructed by set date	Fresh produce market constructed.	N/A	N/A	R 2 682 200.00	R 2 682 200.00	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To provide sufficient office space and improve working conditions	1.55.	Construct new council chamber and offices under construction by 30 June 2016	New Council Chamber and Offices constructed by set date	Contract terminated between Municipality and Lubbe	Poor performance	Termination of contract	R19 630 000.00	N/A	YES
N/A	N/A	N/A	N/A	N/A	To introduce paperless system	2.34.	Supply and delivery of new A0 Plotter by 30 September 2015.	Procured A0-Protter by set date	A0 Plotter was supplied and delivered	N/A	N/A	R 200 000.00	R 108 488.00	YES
N/A	N/A	N/A	N/A	N/A	Effective working tools	2.35.	Procure 1x printer and 4x computers by 30 September 2015	Purchased office equipment by set date	1x printer and 4x computers were procured	N/A	N/A	R 60 000.00	R 60 000.00	YES
N/A	N/A	N/A	N/A	N/A	Ensure registration of beneficiaries for the development of Human Settlements	5.26.	Housing Sector Plan Approved by 30th May 2016	Approved sector plan by set date	Housing Sector Plan as Chapter 7 was part of IDP	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	Ensure registration of beneficiaries for the development of Human Settlements	5.59.	List of beneficiaries identified for necessary rectification for Pre- 1994 Housing and Application letter submitted to DoHS by 30 June 2016	List of identified beneficiaries and application letter submitted to DoHS by set date	List and application to DoHS was submitted on the 03/08/2016	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	N/A	Ensure registration of beneficiaries for the development of Human Settlements	5.32.	8 Monthly progress reports submitted to MTN by 30 June 2016	Number of Monthly progress reports submitted and presented to MTN	8 Monthly progress reports submitted to MTN	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	N/A	Ensure registration of beneficiaries for the development of Human Settlements	5.33.	4 Quarterly Performance reports held by 30 June 2016	Number of reports by set date	4 Quarterly Performance reports submitted to MTN	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.5.4 OPERATIONS & MAINTENANCE UNIT														
To ensure that existing roads and assets are maintained	5.2.7	3000m of kerbing and channeling installed in Matatiele, Maluti and Cedarville by 30 June 2015.	Number of metres of kerbing and channeling installed	2599m	To ensure that roads and assets are maintained	1.62.	2000m of kerbing and channeling purchased and installed by 30 June 2016	Number of m kerbing and channeling installed by set date	2156m	N/A	N/A	R300 000.00	R 185,860.00	Yes
To ensure that existing surfaced roads are maintained	5.2.1	5000m ² on Maluti, Cedarville & Matatiele internal tarred roads and pothole repaired by 30 June 2015.	Number of m ² damaged internal tarred roads and potholes repaired by set date	5720m ²	To ensure that roads and assets are maintained.	1.57	7000m ² of potholes and tar roads repaired in Maluti, Cedarville & Matatiele Internal roads by 30 June 2016	Number of m ² of internal tarred roads and potholes repaired by set date.	6634m ² of potholes and tar roads repaired	Cold Mix Asphalt bags arrived late in June 2016.	Speed up procurement of cold mix asphalt.	R 900 000.00	R 792,587.74	Yes
To ensure that existing surfaced roads are maintained	5.2.6	Speed bumps purchased by 30 June 2015.	Speed Bumps purchased	Speed Bumps not purchased.	To ensure that existing surfaced roads are maintained	1.61.	12 Sets of speed bumps by 30 June 2016	Number of sets of speed bumps procured, delivered and installed by set date	12 Sets of speed bumps procured, delivered and installed	N/A	N/A	R100 000.00	R 142,000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that existing surfaced roads are maintained	5.2.2	7000m ² Tarred Road verge extension completed by 30 June 2015.	number of m ² of verge extension completed by set date	7280.10m ²	To ensure that roads and assets are maintained.	1.58.	6000 m ² of verge tarred by 30 June 2016	Number of m ² of verge extension on tarred roads done by set date	6161.67m ² of verge extension on tarred roads done	N/A	N/A	R350 000.00	R 185,500.00	Yes
To ensure that existing gravel roads are maintained	5.2.9	4 Km of Dengwane A/R maintained by 30 June 2015.	Number of KMs maintained by set date	4 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.10	5.8 NkululekweniA /R Construction project	Number of KMs maintained by set date	5.8 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.11	3km Maluti Internal Gravel Roads Maintenance constructed by June 2015	Number of KMs maintained by set date	3 Km completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.12	3km Matatiele Internal Gravel Roads Maintenance by June 2015	Number of KMs maintained by set date	3 Km completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.13	4 km of Magxeni A/R maintenance project by June 2015	Number of KMs maintained by set date	4 Km completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that existing gravel roads are maintained	5.2.14	3.8 Km of Moloto A/R maintained by 30 June 2015.	Number of KMs maintained by set date	3.8 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.15	4.6 Km of Jabulani A/R maintained by 30 June 2015.	Number of KMs maintained by set date	4.6 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.16	3.5 Km of New Resh A/R maintained by 30 June 2015.	Number of KMs maintained by set date	3.5 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.17	4 Km in T69-Tsita A/R maintained by 30 June 2015.	Number of KMs maintained by set date	4 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.18	3.5 Km of Mahlabathini A/R maintained by 30 June 2015	Number of KMs maintained by set date	3.5 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.19	4.8 Km of Sidakeni A/R maintained by 30 June 2015.	Number of KMs maintained by set date	4.8 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.20	2.8 Km of Zitapile A/R maintained by 30 June 2015.	Number of KMs maintained by set date	2.8 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that existing gravel roads are maintained	5.2.21	4 Km of Thaba Bosiu A/R maintained by 30 June 2015.	Number of KMs maintained by set date	4 Km maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing gravel roads are maintained	5.2.22	4.5 Km of Bokesdal A/R maintained by 30 June 2015.	Number of KMs maintained by set date	4.5 Km maintained and 2,5 Km intervention completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that all that communities are protected against flooding	5.2.3	300m New installation of pipes and upgrade of storm water management systems in Maluti, Cedarville & Matatiele by 30 June 2015	Number of metres of new storm water pipe installed	348.5m	To ensure that all that communities are protected against flooding	1.59.	400m of storm water concrete pipes purchased and installed by 30 June 2016	Number of m of new storm water pipe installed by set date.	483.75m of storm water concrete pipes purchased and installed	N/A	N/A	R350 000.00	R350 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that all that communities are protected against flooding	1.63.	1000m of Pressure jetting of storm water pipes in Matatiele, Maluti and Cedarville by 30 June 2016	Number of m jetted and unblocked by set date	1150m of storm water pipes jetted and unblocked	N/A	N/A	R150 000.00	R 149,452.40	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that existing surfaced roads are maintained	5.2.23	Grader purchased by 30 June 2015	Grader, purchased by set date	Grader purchased and delivered.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that all that communities are protected against flooding	5.2.4	10 000m of storm water systems in Matatiele, Maluti and Cedarville maintained by 30 June 2015.	Number of metres of storm water systems maintained and excavated.	10 951.7m	To ensure that all that communities are protected against flooding	1.60.	6 000m of storm water cut off drains excavated by 30 June 2016	Number of m of storm water systems maintained and excavate and m stone pitching	6766.90m of storm water cut off drains excavated	N/A	N/A	R250 000.00	R250 000.00	Yes
To ensure that existing surfaced roads are maintained	5.2.5	Road signs purchased by 30 June 2015.	Road signs purchased by set date	Road Signs not purchased	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing surfaced roads are maintained	5.2.24	Smooth Roller purchased by 30 June 2015.	Smooth Roller purchased by set date	Smooth Roller purchased and delivered.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing surfaced roads are maintained	5.2.25	Ride-On Bomag purchased by 30 June 2015.	Ride-On Bomag purchased by set date	Ride On Bomag purchased and delivered.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that existing surfaced roads are maintained	5.2.28	Compressor purchased by 31 December 2014.	Compressor purchased by set date	Compressor purchased and delivered.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	5.2.26	1 Laptop, 1 Desktop and 1 Printer purchased by 31 December 2014.	No of units purchased	1 Laptop, 1 Desktop and Printer purchased	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that existing surfaced roads are maintained	5.2.27	60 steel lockers purchased by 31 December 2014.	Number of steel lockers purchased by set date	60 Steel Lockers Purchased and delivered.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.64.	6.2km of Fobane A/R to be completed by 30 June 2016	Number of Km maintained by set date	6.2km of Fobane A/R maintained	N/A	N/A	R250 000.00	R250 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.65.	7.3km of Mahlake A/R to be completed by 30 June 2016	Number of Km maintained by set date	7.3km of Mahlake A/R maintained	N/A	N/A	R 300 000.00	R 300 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.66.	3.7km of Msukeni A/R to be completed by 30 June 2016	Number of Km maintained by set date	3.7km of Msukeni A/R maintained	N/A	N/A	R200 000.00	R 200,000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.67.	7.6km of Goxe A/R to be completed by 30 June 2016	Number of Km maintained by set date	7.6km of Goxe A/R maintained	N/A	N/A	R300 000.00	R300 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.68.	6.9km of Matias A/R to be completed by 30 June 2016	Number of Km maintained by set date	Project 40% tipping completed	Plant was instructed to do an intervention in Ward 15.	Project will be completed during the first quarter of 2016/17 F/Y.	R 300 000.00	R 30 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.69.	3.8km of Hlwahlweng A/R to be completed by 30 June 2016	Number of Km maintained by set date	Formations completed	Plant was instructed to do an intervention in Ward 15.	Project will be completed during the first quarter of 2016/17 F/Y.	R200 000.00	R20 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.70.	4.5km of Sigoga A/R to be completed by 30 June 2016	Number of Km maintained by set date	Formations completed	Plant was instructed to do an intervention in Ward 15.	Project will be completed during the first quarter of 2016/17 F/Y.	R250 000.00	R25 000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.71.	6.1km of Magonqolweni A/R to be completed by 30 June 2016	Number of Km maintained by set date	Formations completed	Plant was instructed to do an intervention in Ward 15.	Project will be completed during the first quarter of 2016/17 F/Y.	R300 000.00	R30 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.72.	3.9km of Motseng A/R to be completed by 30 June 2016	Number of km constructed by set date.	3.9km of Motseng A/R maintained	N/A	N/A	R200 000.00	R200 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.73.	5km of Likhethlane A/R to be completed by 30 June 2016	Number of km constructed by set date.	Formations completed	Plant was instructed to do an intervention in Ward 15.	Project will be completed during the first quarter of 2016/17 F/Y.	R250 000.00	R 25,000.00	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that gravel roads in all 03 towns of Matatiele Local Municipality are upgraded to tarred roads	1.74.	5km of Maluti Internal A/R to be completed by 30 June 2016	Number of km constructed by set date.	Formations completed	Plant was instructed to do an intervention in Ward 15.	Project will be completed during the first quarter of 2016/17 F/Y.	R200 000.00	R 10,000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.75.	5km of Outspan A/R to be completed by 30 June 2016	Number of km constructed by set date.	5km of Outspan A/R maintained	N/A	N/A	R 250 000.00	R 30,000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.76.	5km of Cedarville A/R to be completed by 30 June 2016	Number of km constructed by set date.	Formations completed	Plant was instructed to do an intervention in Ward 15.	Project will be completed during the first quarter of 2016/17 F/Y.	R150 000.00	R15 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing surfaced roads are maintained	1.77.	All material (G4 road stone, crusher dust, crushed stone 13& 19mm, building sand and cement) procured by 31 December 2015	Material delivered by set date.	Materials purchased	N/A	N/A	R1 350 000.00	R 1,272,486.76	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.6 OFFICE OF THE MUNICIPAL MANAGER														
4.6.1 COMMUNICATIONS, IGR AND PROTOCOL														
To have an approved Municipal Communication Strategy	6.1.10	Communication strategy Action plan reviewed by 31 July 2014	Action plan adopted by council by set date	Communications Strategy and Action Plan reviewed on the 17 th of July 2014 at the Maluti Civic Centre.	To have an approved and implanted Municipal Communication Strategy Action Plan	5.34.	Reviewed Communication Strategy and Action Plan adopted by Council by 30 th June 2016	Adopted Communication Strategy by set date	Communications Strategy and Action Plan reviewed on the 25 of August 2015 at the Steers Conference Centre	N/A	N/A	R125 000.00	R55 800.00	Yes
To improve and maintain municipal website	6.1.11	48 documents uploaded by June 2015	Number of documents uploaded	210 documents were uploaded on the Municipality's website during the 2014/15 Financial Year	To improve and maintain municipal website	5.39.	60 documents uploaded by June 2016 and web space rental	Number of uploaded documents by set date	200 documents were uploaded on the Municipality's website during the 2015 – 2016 Financial Year	N/A	N/A	Nil	Nil	Yes
To promote dissemination of information across the municipality	6.1.5	12 000 newsletter copies by 30 June 2015	Number of newsletter copies produced	12 000 newsletter copies were produced and distributed	To promote dissemination of information across the municipality	5.41.	Produce 6000 newsletter copies by 30 June 2016	Number of publications produced by set date	Produced 12 000 copies of the newsletter during the 2015 – 2016 Financial Year	N/A	N/A	R100 000	R99 453.50	Yes
	6.1.5	4000 leaflet copies by June 2015	Number of leaflet copies produced	4000 leaflet copies were produced and distributed during 2014 – 2015 Financial Year	To promote dissemination of information across the municipality	5.42.	Produce 4000 leaflet copies by 30 June 2016	Number of publications produced by set date	4000 leaflet copies were produced during the 2015 – 2016 Financial Year	N/A	N/A	R50 000.00	R27 850.00	Yes
To promote dissemination of information across the municipality	6.1.5	52 columns by June 2015	Number of columns advertised	52 columns were published on Fever Newspaper in the 2014/15 Financial Year	To promote dissemination of information across the municipality	5.43.	Produce 50 columns by 30 June 2016	Number of columns produced by set date	49 Columns were produced during the 2015 – 2016 Financial Year	N/A	N/A	Nil	Nil	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To promote dissemination of information across the municipality	6.1.7	4 media engagements by 30 June 2015	Number of media engagements	4 media engagements were held during 2014 – 2015 Financial Year. One on the 22 nd August 2014, one on 17 th October 2015, another one on the 18 th of May 2015 and the	To promote dissemination of information across the municipality	5.36.	Coordinate 4 media engagements by 30 June 2016	Number of media engagements conducted by set date	Five media engagements were held during the 2015 – 2016 financial year.	N/A	N/A	R30 000.00	R29 550.00	Yes
To promote dissemination of information across the municipality		14 Radio Slots by June 2015	Number of radio slots conducted	18 Radio slots were secured and utilised through the Talk to your Portfolio Head Radio and Matat Hour Radio programme	To promote dissemination of information across the municipality	5.40.	Secure 18 Radio Slots and Interviews by June 2016	Number of radio slots & Interviews conducted by set date	22 radio slots were secured and used on Alfred Nzo Community Radio and Lesedi FM during the 2015 – 2016 financial year: 10/09/2015, 11/09/2015, 24/08/2015, 25/09/2015, 30/10/2015, 18/12/2015 and 09/05/2016	N/A	N/A	R150 000.00	R71 993.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		4 IGR Meetings by 30 June 2015	Number of meetings held	6 IGR Forum Meetings were conducted on the following dates: 18 th August 2014, 02 September 2014, 17 th November 2014, 27 February 2015, 25 th May 2015 and 25 th June 2015	To promote Coordinated planning of service	5.35.	Coordinate 4 IGR meetings by 30 th June 2016	Number of meetings held by set date	4 IGR meeting were held during the 2015 – 2016 financial year: 22/09/2015, 27/10/2015, 04/02/2016 and 9/06/2016	N/A	N/A	R30 000.00	R14 719.60	Yes
To enhance the flow of information and public education on government services	6.1.4	4 LCF Meetings by 30 June 2015	Number of meetings held	4 LCF Meetings were held on the following dates: 22 nd September 2014, 03 rd November 2014, 12 th of February 2015 and 08 th May 2015	To promote engagements between communities and the Municipality	5.44.	Conduct 4 LCF Meetings by 30 June 2016	Number of meetings held by set date	4 LCF meetings were held during the 2015 – 2016 financial year: 09/09/2015,12/11/2015, 04/03/2016 and 04/05/2016	N/A	N/A	R30 000.00	R1 734.00	Yes
To promote engagements between communities and the Municipality	6.1.3	4 EXCO/ Mayoral outreaches By 30 June 2015	Number of EXCO/Mayoral outreach	10 Mayoral / EXCO Outreaches were held on the following dates and wards: 22/08/2014, ward 19 & 20, 05/09/2014, ward 26, 17 th October 2014 11September 2014, 03February 2015, 31 March 2015 and 08 April 2015	To promote engagements between communities and the Municipality	5.46.	4 EXCO/ Mayoral outreaches By 30 June 2016	Number of EXCO/Mayoral outreach	4 mayoral / EXCO Outreaches were held during the 2015 – 2016 financial year: 11/09/2015, 23/10/2015, 17/03/2016 and 30/05/2016	N/A	N/A	R70 000	R292 375	Yes
To market the opportunities and success of the Municipality		200 diaries, 1000 wall calendar, 23 batches of business cards and 100 desk calendars delivered by 31 Dec 2014	Number of Diaries ,calendars, supplied	Diaries and calendars were supplied		5.51	Coordinate the acquisition of 300 diaries ,1 500 wall calendar, 34 packets of business cards and 300 desk calendars delivered by 31 Dec 2015	Number of branding material	300 diaries, 1 500 wall calendars, 34 business cards, and 300 desk calendars were purchased during the 2015 – 2016 financial year.	N/A	N/A	R80 000	R105 646.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To promote engagements between communities and the Municipality	N/A	1 benchmarking visit and 1 training workshop by 30 June 2015	Number of visits embarked on	One Migration Benchmarking visit was conducted on the following dates: 28 – 29 th October 2014 and one Training on Integration of Migrants was conducted on the 21 st – 22 nd April 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To promote engagements between communities and the Municipality	6.1.8	Payment of web space rental by 30 march 2015	Payment done by set date	The Unit has managed to move website hosting to the new service provider.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure adherence to Municipal Protocol	6.1.12	Protocol training & 1protocol Manual by June 2015	Number of trainings & manuals	One training was held on the 08 th of September 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure proper coordination of municipal events	6.1.13	Calendar of events developed by 31 July 2015	Calendar of events developed by set date	Calendar of events was developed and adopted by Council in July 2015	To ensure proper coordination marketing and branding of municipal	5.48.	Reviewed Municipal calendar of events and marketing of Municipal events adopted by Council by 31 July 2016	Date of adoption by set date	Calendar of events was developed and adopted by council in September 2015.	N/A	N/A	N/A	N/A	N/A
	6.1.14	Branding material purchased by 31 March 2015	Purchased branding Material by set date	Branding material was purchased and delivered on the 27 th of March 2015.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To promote and market the Municipality as the destination of choice	6.1.15	Marketing strategy adopted by council by 30 June 2015	Adopted Marketing and branding strategy by set date	Marketing strategy was developed and adopted by Council on the CR 798/29/05/15	To ensure proper coordination marketing and branding of municipal	5.49.	Development and Implementation of the Marketing strategy action plan by 30 June 2016	Adopted Marketing Strategy Action Plan by set date	Implementation of the adopted marketing strategy.	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	6.1.16	Profiling municipality by 30 June 2015	Municipal profile on a national magazine	The Municipality was profiled in service leadership in local government magazine in August 2015	To ensure proper coordination marketing and branding of municipal	5.50.	Profiling municipality on National publication by 30 June 2016	Municipal profile on national magazine by set date	The municipality was profiled on black business magazine	N/A	N/A	R50 000.00	R34,143.00	Yes
N/A	6.1.17	4 visits to Traditional Councils by June 2015	Number of meetings	10 Traditional council visits were held 16 th & 23 rd July, 26 th August , 2 nd September & 23 rd September, 23 rd & 28 th October , 14 th November 2014, 11 th of June and 30 th June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure a smooth integration of migrants with local communities	6.1.18	Terms of references developed & advisory committee established by 30 June 2015	Terms of references	ToR has been developed and the advisory panel was established	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	6.1.19	2 School visits by June 2015	Number of people trained	4 Schools were visited on the 16 th of September, 26 th of September 2014, 17 th October and 11 th June 2015	To ensure a smooth integration of migrants with local communities	5.54.	To conduct 8 school visits for integration of foreign nationals and the local communities by 30 June 2016	Number of trained people	8 School visits were held : 1 -Mt Hargreaves S.S.S on the 20th of August 2015 2- St Margaret S.S.S on the 21stf of August 2015 3- Lupindo SSS on the 16th of September 4- Maluti High school on the 25th of Nov 2015 5- La-ngranche on the 15th of April 2016 School visit 6-Mphatsalatsane Mphatsalatsane SSS on the 12 th of May 2016 7 .Maluti SSS on the 13 th of May 2016 8 .Tholung SSS on the 18 th of May 2016	N/A	N/A	N/A	N/A	YES

N/A	6.1.20	2 Community dialogues by June 2015	Number of dialogues held	4 community dialogues were held on the 14 th November 2014, 21 st November 2014 , 2 nd December 2014 & 22 nd April 2015	To ensure a smooth integration of migrants with local communities	5.53.	12 community dialogues by June 2016	Number of dialogues held	13 Community dialogues held at : 1- Mpharane village on the 12th of August 2015 2- Ramohlakoana on the 13th of August 2015 3- Queensmercy on the 18TH August 2015 4 - Mpharane village on the 16th of September 2015 5-Sehlabeng community 5th of Nov 2015 6- Mafube community 13th Nov 2016 7- Pontseng village on the 27th of January 2016 8- Motjetjane community on the 05th of February 2016 9. Nkosana community on the 04th of March 2016 10- Lehana Community on the 11th of March 2016 11- .Mafube community on the 08th of April 2016	N/A	N/A	N/A	N/A	YES
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2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									12- .Sibi Community on the 26th April 2016 13- .Mafube community on the 31st of May 2016					
N/A	N/A	N/A	N/A	N/A	To promote access to information	5.37.	Coordinate two information sharing sessions on various issues by 30 June 2016	Attendance register by set date	Two information sharing sessions were held during the 2015 – 2016 financial year: 09/12/2016 and 25 – 26/05/2016	N/A	N/A	R10 000	R24 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To promote access to information	5.38.	Upgraded website by 30 June 2016	Launch date of the upgraded website	New municipal website was launched on the 9 th of May 2016 at the Steers Conference Centre	N/A	N/A	R30 000	R1 500.00	Yes
N/A	N/A	N/A	N/A	N/A	To promote access to information	5.45.	Conduct 3 internal communications platform by 30 June 2016	Number of meetings held By set date	4 ICF meetings were held during the 2015 – 2016 financial year: 10/11/2015, 15/10/2015, 18/12/2015 and 06/06/2016	N/A	N/A	N/A	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To promote engagements between communities and the Municipality	5.47.	To conduct 4 project visits by 30 June 2016	Number of projects visited by set date	4 project visits were conducted during the 2015 – 2016 financial year: 11/09/2015, 23/10/2016, 09/06/2016 and 17/03/2016	N/A	N/A	R20 000.00	R20 000	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To ensure proper coordination marketing and branding of municipal	5.48.	Reviewed Municipal calendar of events and marketing of Municipal events adopted by Council by 31 July 2016	Date of adoption by set date	Calendar of events was developed and adopted by council in September 2015.	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To ensure a smooth integration of migrants with local communities	5.52.	Africa Day celebration by June 2016	Number of cultural programmes by set date	Africa Day was cerebrated in September 2015 under Heritage Day	Most of the foreign nationals go through a month fasting known as Ramadan	To engage in Heritage Day instead of Africa Day.	R30 000.00	R30 000.00	YES
N/A	N/A	N/A	N/A	N/A	To ensure a smooth integration of migrants with local communities	5.55	To have an migrants data base register by 30 June 2016	Number of people recorded	Migrants been registered in the database	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	N/A	To ensure a smooth integration of migrants with local communities	5.56.	To hold 4 Migration Advisory Committee meetings by June 2016	Number of meetings held	4 Migration Advisory Committee meetings held : 1--On the 08 th of October 2015 2---On the 14 th of June 2016 3---On the 23 rd of February 2016 4--- On the 9 th of March 2016	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To ensure a smooth integration of migrants with local communities	5.57.	To hold 4 Migration advisory Panel Meetings by 30 June 2016	Number of meetings held	5 Migration Advisory Panel meetings held : 1--On the 4 th of August 2015 2--On the 27 th of August 2015 3--On the 24 th Nov 2015 4--On the 18 th of March 2016 5—On the 11th May 2016	N/A	N/A	N/A	N/A	YES
4.6.2 IDP/M&E														
To bring PMS Framework in line with the reviewed IDP	6.3.1	2013/14 PMS Framework To Be Reviewed By June 2014	Reviewed PMS Framework	PMS Framework reviewed and still in line with Legislation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capacity Building		Capacity Building for councilors and Supervisors by 30 June 2014	Number of workshops	2 trainings were held for councilors (PMS Training)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Signed performance plans and agreements for MM, general managers and middle managers	6.2.2	To have the plans and agreements for municipal	Number of agreement signed by set date	The Performance Agreements and Plans for the municipal manager 57 managers were signed and submitted	To ensure the Municipality has a functional Organisational Performance Management System	5.61.	Submission of Performance Agreements and Plans, for Municipal Managers and section 56 Managers	Performance Agreements and Plans submitted by set date	The performance agreements and plans for the MM and section 56 Managers were developed, signed and sent to Cogta	N/A	N/A	N/A	N/A	YES
Signed performance plans and agreements for MM, general managers and middle managers		To have the plans and agreements for middle managers by 30 September 2014	Number of agreement signed by set date	The performance agreements and plans were developed and signed	To ensure the Municipality has a functional Organisational Performance Management System	5.60.	To have Performance Agreements and Plans developed for all Middle Managers by 30 th July 2016	Performance Agreements and Plans submitted by set date	The performance agreements and plans were developed and signed	N/A	N/A	N/A	N/A	yes
To have APR developed and submitted to AG	6.2.6	Annual Performance report adopted by 31 march 2015	Date of tabling of the report and adoption	Council adopted the 2013 /14 Annual Performance report on the 30 March 2015. (CR 728/30/03/15)	To ensure the Municipality has a functional Organisational Performance Management System	5.69.	Adoption of the Annual Report by 31 st March 2016	Submitted APR by set date	Council on the 31st march 2016 adopted the 2014/15 Annual Report. CR 897/31/03/16	N/A	N/A	N/A	N/A	yes
		Submission of Quarterly Performance reports to council	Number of reports submitted to council	Quarter 1 Performance report was adopted by council on the 29 October 2014.(CR 669/29/10/14).Mid-Term Report was report was submitted and adopted by council on the 30 January 2015.(CR 720/30/01/15). Council on the 30 march 2015 adopted quarter 3 performance report. (CR 729/30/03/15)	To ensure the Municipality has a functional Organisational Performance Management System	5.63.	4 Quarterly reports adopted by council by 30 June 2016	Number of quarterly reports adopted.	All four quarterly reports were submitted and adopted by council.	N/A	N/A	N/A	N/A	yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		2 Performance assessments by 30 June 2015	Number of assessments done by set date	Annual Performance Assessments for Municipal Manager, General Managers and middle Managers were held on the 03, 20&22 October 2014. CR 686/12/12/14. Mid-Term Performance Assessments for General Managers were conducted on the 5th of March 2015 and 02nd April 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	To ensure the Municipality has a functional Organisational Performance Management System	5.66.	Annual performance Assessment of Section 56 and Middle Managers held by 30 th September 2015	Performance Assessment held by set date	Annual Assessments were conducted on the following dates for the GMZ, 15/08/2015 and 8/12/2015. For middle managers they were conducted on 5,22 August 2015, and 2 nd ,8 September 2015	N/A	N/A	N/A	YES	YES
N/A	N/A	N/A	N/A	N/A	To ensure the Municipality has a functional Organisational Performance Management System	5.67.	Mid-term Performance assessment of Section 56 and Middle Managers held by 31 March 2016	Performance Assessment held by set date	The Mid-term assessments were conducted on 16 TH May 2016 for general managers.19 th , 20 th April 2016 and 12 May 2016 for middle managers	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	N/A	To ensure the Municipality has a functional Organisational Performance Management System	5.61.	Submission of Performance Agreements and Plans, for Municipal Managers and section 56 Managers	Performance Agreements and Plans submitted by set date	The performance agreements and plans for the MM and section 56 Managers were developed, signed and sent to Cogta	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To ensure the Municipality has a functional Organisational Performance Management System	5.62.	Signed Performance Plans for Task Grade 14-12 by 30 September 2015	Performance Plans submitted by set date	The performance Plans and agreements were developed and signed	N/A	N/A	N/A	N/A	YES
Timely submission of the Midyear Performance Assessment	6.2.5	Midyear Performance Report submitted to council by 25th January each year	Date of tabling the report to council	Mid-Term Report was submitted and adopted by council on the 30 January 2015. (CR 720/30/01/15).	To ensure the Municipality has a functional Organisational Performance Management System	5.64.	Mid-Term performance report adopted by council by 25 January 2016	Mid-term report adopted by set date	The midterm council adopted report on the 29 th January 2016. (CR 888/29/01/16)	N/A	N/A	R140 000.00	R155 790.00	YES
To have the Annual report developed and d adopted by Council	6.2.7	Approval of the Annual Report by 31 March 2015	Report approved on set date	The 2013/14 Annual Report was Approved by council on the 30 March 2015.(CR 728/30/03/15)	N/A	5.69	Adoption of the Annual Report by 31 st March 2016	Submitted APR by set date	Council on the 31st march 2016 adopted the 2014/15 Annual Report. CR 897/31/03/16	N/A	N/A	N/A	N/A	YES

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
IDP Development	6.2.1	Annual review of the IDP by 31 May 2015	Date of meetings, outreaches and planning sessions Date of adoption of the process plan	<p>1. The IDP/Budget process Plan was adopted on.</p> <p>2. The 1st, 2nd and 3rd IDP rep forum and Steering committee meetings were held on 21/06/2014, 21/10/214 & 21/03/2015.</p> <p>3. The Draft Situational Analysis was presented to council.</p> <p>4. The strategic Planning session was held on the 16-20 February 2015.</p> <p>5. The IDP/Budget and IDP community Outreach were conducted on 15-16-09/2015.and</p> <p>The 2015/16 Draft IDP Review was adopted by council on the. (CR 728/30/03/15).</p>	To have developed a credible IDP by 2017	5.58.	Review the 2015/16 IDP by 31 May 2016	Approved IDP by set date	<p>Review the 2015/16 IDP by 31 May 2016</p> <p>2. The 1st, 2nd and 3rd IDP rep forum and Steering committee meetings were held on 20/07/2015;22/08/2015&03/03/2016</p> <p>3. The Draft Situational Analysis was presented to council</p> <p>4. The strategic Planning session was held on the 07-11 February 2016</p> <p>5. The IDP/Budget and IDP community Outreach were conducted on 11-15 April 2016.and 14-18 September 2015</p> <p>The 201/17 Draft IDP Review was adopted by council on the. (CR 899/31/03/2016)</p>	N/A	N/A	R1 760 000.00	R759 398.60	YES
Capacity building	6.3.2	PMS Cascaded to supervisors and officers by June 2014	Cascaded PMS	Supervisors were trained on PMS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Monitoring and Evaluation of PMS	6.2.8	Approved SDBIP by 28 June 2015	Date of approval of the SDBIP	The 2015/16 SDBIP was approved on 26 June 2015	To ensure the Municipality has a functional Organisational Performance Management System	5.68.	Approved 2016/17 SDBIP by 30 June 2016	Approved SDBIP by set date	The SDBIP was developed and adopted by council	N/A	N/A	R 100 000		YES
N/A	N/A	N/A	N/A	N/A	To ensure the Municipality has a functional Organisational Performance Management System	6.65	Revised SDBIP approved by 28 February 2016	SDBIP approved by set date	The revised SDBIP was approved by council	N/A	N/A		N/A	N/A
N/A	6.2.9	12 notices by 30 June 2015	Number of advert and notice	All adverts and notices were done published.	To ensure the Municipality has a functional Organisational Performance Management System		12 Notices on the local newspaper and Uploading on the Municipal website by 30 June 2016.	Number of Notices and Publication by set date	Notices were published on the news paper	N/A	N/A		N/A	YES
N/A	N/A	N/A	N/A	N/A	To ensure the Municipality has a functional Organisational Performance Management System	2.36.	Capacity Building for Task Grade 11-08 by 31 December 2015	Held PMS workshop by set date	The PMS workshop was held on the 8 March 2016	N/A	N/A	N/A	N/A	YES
4.6.3 INTERNAL AUDIT														
Develop AG's Action plan by 31 January 2014	6.4.1	Developed action plan by set date	AG's action plan in place.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2 Reviews on the Annual Financial Statements by 30 June 2014	6.4.2	Number of reviews on Annual Financial Statement	1 review of Interim Financial Statements completed	Finalizing other internal audits.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To strength en internal co ntrols	6.3.3	. 48 Spot Checks conducted in various departments internally.	Number of Spot Checks reports	49 Spot Checks completed in various departments internally	To strengthen internal controls	5.78.	Four quarterly Internal Control tool submissions to COGTAEC. 48 annual spot checks by 30 June 2016.	Submission of Quarterly Internal Control tools by set date number of spots checks done by set date	4 meetings held and 4 reports	N/A	N/A	N/A	N/A	Yes
To strength en internal co ntrols	6.3.3	Internal Control Tool submission to ECLGTA	Number of Internal Control Tool	4 Internal Control Tool submitted to ECLGTA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Yes
To have 4 quarterly risk reports	6.4.7	Number of Risk report	To have 4 quarterly risk reports	Number of Risk report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To strive for clean audit opinion	6.3.1	Four OCA meetings with 4 OCA reports, one AG's report by 30 June 2015	Number of meetings, number of reports, number of AG's report	1 meeting 4 updated reports and 1report on AG's action plan (OCA	To strive for clean audit opinion	5.71.	To hold four OCA meetings after receiving AG audit report by 30 June 2016.	Number of OCA meetings held by set date	4 meetings held	N/A	N/A	N/A	N/A	Yes
Review of internal audit policies, Plans and strategies	6.3.2	3 policies,1 plan and 1 strategy adopted by 30 June 2015	Number of adopted policies, Plans and strategies by set date	3 policies adopted, 1 plan adopted and 1 strategy in draft stages. 1 review of Interim financial statements completed and 1 review of annual financial statements completed	N/A	N/A	N/A	N/A	N/A.	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To strengthen internal controls	5.77.	1 Internal Audit Strategy by 31 March 2016	Approved Internal audit Strategy by set date	1 Internal Audit Strategy still a draft document	1 strategy to be reviewed further information needed to be included in the document	To have the documents reviewer and adopted before end of second quarter 206/2017	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To strengthen internal controls	5.72.	4 Quarterly municipal dashboard reports submitted to Auditor General	4 quarterly reports by set date	4 dashboard reports done	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To submit credible Annual financial statements to AG.	5.79.	4 Performance reports, 1 AFS, 1 Interim financial Statements and 8 audit cycle reports	Number of audit reports by set date	4 performance reports done, 1 AFS done, 1 Interim FS done 12 audit cycles done	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To submit credible Annual financial statements to AG.	5.73.	AFS to be audited by 31 August 2015 and Interim to be audited by 28 February 2016	Audited Annual and interim financial statements by set date	AFS audited on the set and Interim Financial Statement on set date.	N/A	N/A	N/A	N/A	Yes
To source internal audit and risk management software / system	6.3.6	1 Risk and Audit Software by 30th June 2015	Number of Software	A plan has been developed for the procurement of the system	To improve efficiency and effectiveness	5.80.	Procurement of Audit Reporting software by 30 th June 2016	Procure Audit software reporting by set date	Audit System bought and in use	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To ensure independent assurance and consulting activities designed to add value and improve the organisations	5.76.	Two Audit charters approved by 1 Jan 2016	Approved fraud prevention plan by set date	1 Internal Audit Charter and 1 Audit Committee Charter approved by set date.	N/A	N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To strengthen internal controls	5.75.	1 fraud prevention plan by 31 Dec 2015	Approved fraud prevention plan by set date	1 Fraud Prevention Plan still on draft stages	1 fraud prevention plan to be reviewed further information needed to be included in the document	To have the documents reviewer and adopted before end of second quarter 206/2017	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	To ensure independent assurance and consulting activities designed to add value and improve the organisations	5.74.	One Annual Audit Plan approved by 31 July 2015	Approved Annual Audit Plan by set date	1 Annual Audit Plan adopted.	1 plan adopted late due to no quorum from audit committee meeting	To have a plan submitted to the audit committee meeting June 2016	N/A	N/A	Yes
4.6.4 SPECIAL PROGRAMMES UNIT														
To ensure participation of youth in municipal processes	6.2.6	4 youth council meetings and 1 meeting per Q at ward level	Number of Youth Council meetings	4 youth council meeting held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To have a guiding document for youth development To have a statement of intent that seeks to empower women	6.2.1	4 strategy documents adopted by 30 June 2014	Number of strategy documents adopted by set date	1. HIV /AIDS Strategy 2. Youth, Disability and Gender (Designated Group) Strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To Lobby and advocate for Development issues affecting youth and children	6.4.4	4 Youth Activities on Sports, arts and culture development	Number of sports, arts and culture initiatives	Youth indigenous games, youth camp, local SALGA Games and hosted provincial SALGA games, 5 sport Activities held, 1 swimming training conducted, 1 soccer and 1 netball club formation done	To Lobby and advocate for Development issues affecting youth and children	5.85.	To conduct 2 Sport Arts and cultural development activities by 30 June 2016	Number of people trained	SALGA local Games were held on 26/27 September 2015, District games were held on 31 October 2015 at Mbizana Local Municipality.			R 20 000	R 43 000	yes
To ensure that every department comply with set targets for women empowerment.	6.2.2	4 stakeholder meetings to be held by 30 June 2014	Number of stakeholder meetings attended	4 IGR meetings held attended	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure reporting on performance	6.2.3	4 Quarterly Performance Reports submitted by 30 June 2014	Number of reports submitted by set date	4 Quarterly Performance Reports submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To Lobby and advocate for Development issues affecting youth and children	6.4.5	4 awareness campaigns on information sharing sessions by 30 June 2015	Number of activities undertaken	7 information sharing sessions held in ward 02 (24-08-14), ward 10(13 10-14), Ward 19 (02-07-14), ward 5 (10-07014), ward 20 (26-06-15), ward 15 (10-10-14), WARD 01 (14-10-14)	To Lobby and advocate for Development issues affecting youth and children	5.84.	To conduct 4 awareness Campaigns on Teenage pregnancy, Substance abuse, Crime Prevention by 30 June 2016	Number of campaigns held	4 information sharing sessions/awareness campaigns held: on 02 September 2015 at Tshepisoong JSS, On 17 October 2015 at North End Stadium,24 February 2016 at Thandanani, On 25-26 May 2016 at North End Stadium		N/A	N/A	N/A	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To Lobby and advocate for Development issues affecting youth and children).	6.4.8	4 ECDC's assisted and establishment of Children Advisory council by 30 June 2015	Date of establishment and number of ECDCs 'assisted	Children Advisory Council established on 03-09-14 and 3 ECDC's assisted. Qhobosheaneng Pre-grade school (14-07-14), Nkau Pre-school(16-10-14), Lhaseng Pre-School	To Lobby and advocate for Development issues affecting youth and children	5.87.	To support 4 ECDC's in the municipality by 30 June 2016	Number of ECDC's supported Date of establishment of CAC	Assisted 4 ECDCs assisted: Mpharane Pre-school in September, Mohapi Pre-school on 29 October 2015, Sinovuyo Pre-school on 25 February 2016 and Cedaville Pre-school on 25 February 2016 Children advisory council meeting conducted: on 07 August 2015, on 05 November 2015, 16 March 2016 and on 06 June 2016.	N/A	N/A	R 60 000	19 700	yes
To ensure economic participation	6.2.15	To conduct a Gender strategy workshop by 31 December 2013	Conducted workshop by set date	1 workshop on Gender Strategy development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To facilitate and coordinate women and elderly empowerment initiatives	6.4.1	08 awareness campaigns 01 Economic empowerment indaba, 2 women led projects assisted, 10 young women sent to school and 01 project management workshop	Number of campaigns	08 awareness campaigns on women's health were conducted as follows: ward 17(21-08-2014); ward 03(26-11-2014); ward 25(12-03-2015) and ward 18(23-06-2015). Empowerment indaba held on the 27-28 August 2015. 10 young women assisted with registration in February 2015 during the Month of and one project management workshop facilitated. 04 awareness campaigns ON GBV held as follows: ward 10 on the 10-07-2014; ward 05 on the 07-10-2015; ward 25 on the 12-03-2015 and at ward 02 on	To facilitate and coordinate women and elderly empowerment initiatives	5.81.	To conduct 4 awareness campaigns on women's health and 4 awareness campaigns on GBV by June 2016	Number of awareness campaigns	Conducted awareness campaigns on women's health on the following dates: 19 August 2015 ward 19 ;11 November 2015 ward 26; 16 March 2016 at ward 13 and on the 09 June 2016 at ward 25 Conducted awareness campaigns on GBV on the following dates: 02 September 2015 ward 21; 12 December 2015 Town Hall; 17 March 2016 at ward 12 and on the 18 May 2016 at ward 06	N/A	N/A	R40 000.00	R40 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To facilitate and coordinate women and elderly empowerment initiatives	3.17.	04 women led projects assisted, by 30 June 2016	Number of reports	Assisted 04 women led projects as follows: Basadi Bayiketsetsa project on the 08 December 2015 at ward 02; Msukeni project on the 08 December 2015 at ward 21; Basadi Bayiketsetsa project on the 31 March 2016 at ward 02 and Phallang project on the 30 May 2016 ward 14	N/A	N/A	R60 000.00	R60 000.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To Lobby and advocate for Development issues affecting youth and children	5.88.	Conduct Quarterly Children Advisory Council meetings by 30 June 2016	Number of meetings	4 children advisory council meetings held in quarter 1, quarter 2, quarter 3 and quarter 4	N/A	N/A	R 30 000	NIL	YES
To Lobby and advocate for Development issues affecting youth and children	6.4.7	To conduct and facilitate 2 skills development activities by June 2015	Number of skills development activities conducted	26 needy students assisted with Registration to different institutions and Grade 12 award ceremony for level 7 achievers	To Lobby and advocate for Development issues affecting youth and children	5.86.	To conduct and facilitate 2 skills development activities by 30 June 2016	Number of skills development activities conducted	36 students assisted with a registration fee to tertiary institution Facilitated payment of 6 bursary students' school fees An award ceremony was held on 21 January 2016 at Civic Centre.	N/A	N/A	R 290 000	R310 000	yes
To facilitate and coordinate women and elderly empowerment initiatives	6.4.3	04 awareness campaigns on Elderly Abuse by June 2015	Number of elderly campaigns	03 campaigns on elderly abuse and 01 human rights month event held as follows: ward19(21-07-2014) ward 10(20-11-2014) ward 20 (31-03-2015) ward 05(21-05-2015)+	To facilitate and coordinate women and elderly empowerment initiatives	5.82.	To conduct 4 awareness campaigns on elderly abuse by 30 June 2016	Number of awareness campaigns	Conducted 4 awareness campaigns on elderly abuse as follows: 23 September 2015 at ward 08; 21 October 2015 ward 15; 10 March 2016 at ward 24 and on the 10 May 2016 at ward 14	N/A	N/A	R20 000.00	R20 000.00	Yes
To facilitate elderly participation in municipal activities	6.2.17	4 Elderly forum meetings	Number of meetings held	2 Elderly Council and 2 Elderly Forum meetings conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To develop capacity building programmes for people living with disability so that they can be self-sufficient.	6.2.21	4 Disability Forum meetings	Number of meetings	6 Disability Forums meetings held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To promote and protect the rights of disabled people	6.4.13	4 Advocacy Activities on Disability	Number of awareness campaigns	4 campaigns, 1 event and 31 assistive devices (6 wheel chairs, 20 crutches and 5 rubber for crutches	To promote and protect the rights of disabled people	5.92.	4 Activities on Advocacy for People with Disability by 30 June 2016	Number of awareness campaigns	4 campaigns, 1 information sharing session and 30 assistive devices (4 wheel chairs, 10 crutches and 16 rubber for crutches)	N/A	N/A	R 18 000.00	R18 000.00	Yes
To coordinate HIV/AIDS Management initiatives	6.4.10	4 LAC Meetings and 1 Strategy Review	Number of LAC meetings	5 LAC meeting held and HIV/AIDS strategy reviewed	To coordinate HIV/AIDS Management initiatives	5.89.	Conduct 4 LAC Meetings by 30 June 2016	Number LAC meetings Held	5 LAC meetings held	N/A	N/A	N/A	R 12 000.00	Yes
To facilitate and coordinate the activities of stakeholders in relation to awareness, prevention and education.	6.2.21	1 Management workshop on HIV/AIDS	Number of workshops held Report on facilitation	Management workshop held in Quarter 4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	6.4.12	3 Activities on Care and Support	Number of care and support activities	6 support groups trained in different wards	To coordinate HIV/AIDS Management initiatives	5.91.	3 Activities on Care and Support of HIV/AIDS Support Groups by 30 June 2016	Number of activities	7 support groups trained in different wards and two support groups assisted with work equipment.	4 more support groups were trained	N/A	R 60 000.00	R 40 000	Yes
To coordinate HIV/AIDS Management initiatives.	6.4.11	04 activities on Prevention, education and awareness	Number of awareness campaigns	6 campaigns and 3 events	To coordinate HIV/AIDS Management initiatives	5.90.	04 activities on HIV/AIDS Prevention, education and awareness by 30 June 2016	Number of awareness campaigns	6 campaigns and 3 events	N/A	N/A	R 70 000.00	R 28 425.00	Yes

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that development needs are informed needs	6.2.11	women's forum, 4 women's caucus meetings, 4 women's Forum meeting, 2 Women's Council meeting	Number of women's fora meetings	Woman's forum established, 2 woman caucus meetings held, 4 woman's Forum held,	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To develop skills in PwD	6.4.14	3 empowerment activities by 30 June 2015	Number skills initiatives targeting people with disability	16 people trained at Enoc Sontonga and 1 Khwezi	To promote and protect the rights of disabled people	5.93.	3 empowerment activities for PwD by 30 June 2016	Number of workshops held	13 candidates trained at Enoch Sontonga in different skills (Sewing, Woodwork and Plumbing)	N/A	N/A	R 5 000	R 3000	Yes
To ensure reporting to council structures	6.2.4	22 Performance Reports to STANCO MTM	Number of reports	24 reports compiled	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To Lobby and advocate for Development issues affecting youth and children	6.4.9	1 Youth Economic Indaba, 1 Job preparedness Workshop by June 2015	Report by set date	1 Youth Economic Indaba held on the 27 TH & 28 TH August 2014 Media and film workshop held on the 29 th of January 2015.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2014/15 IDP Objective	SDBIP Project No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To facilitate and coordinate elderly empowerment initiatives	6.4.4	2 matches and 01 tournament by 30 June 2015	Number matches and tournaments held by set date	3 matches and golden games were coordinated and facilitated	To facilitate and coordinate women and elderly empowerment initiatives	5.83.	To host 2 matches and 01 tournament and assist 04 elderly led projects by 30 June 2016	Number of projects	Hosted 2 matches as follows: 26 August 2015 at ward 19; 01 Golden Games tournament on the 29 October 2015 Thandanani Stadium and assisted 04 elderly led projects as follows: Kopanang Basadi project on the 22 July 2015 at ward 08; Nkau Elderly project on the 12 November 2015 at ward 12; Kopanang Basadi project on the 15 April 2016 at ward 08 and on the 28 June 2016 at ward 04	N/A	N/A	R100 000.00	R100 000.00	YES

5. PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

BUDGET AND TREASURY DEPARTEMENT

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
DPARTMENT: BUDGET AND TREASURY OFFICE								
Parallex Consulting	VAT			VAT returns	Good	N/A	4	GOOD
Protea Consultants	Monthly and Annual Financial Statements			Preparation of monthly and annual financial statements	Good	N/A	4	GOOD
Lateral Unison Insurance Brokers	Medium Term Insurance Management Portfolio			Confirmation Reports on Cover for all Movable and Immovable Assets of the Municipality	Good	N/A	3	GOOD
C Track	Fleet Management System			To Minimise the abuse of Municipal Assets	Good	N/A	3	GOOD
Protea Consulting	Assets Management Support			To assist assets Management Section on assets reporting	Good	N/A	3	GOOD
Impact Printers	Printing of statements			Supplier has excellent service is able to deliver services on time even at short notice and even calls on us to check if we ok even if we don't require anything	Good	N/A	3	GOOD

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Ilittha Co-op and SunLec	Maintenance of Solar systems			Verification of solar systems for indigent beneficiaries	Solar systems verified on a monthly basis	N/A	2	POOR

COMMUNITY SERVICES DEPARTMENT

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Department: COMMUNITY SERVICES								
Manong	Waste Removal in the CBD	N/A	N/A	3	Satisfactory	N/A	3	None
Sokhulu	Grass Cutting in Harry Gwala	N/A	N/A		Satisfactory	N/A	3	None
Imizamo	Waste Removal Matatiele Residential Area	N/A	N/A		Satisfactory	N/A	3	None
Waste Group	Land fill Management	N/A	N/A		Satisfactory	N/A	3	None
Sweet Dreams	Grass cutting In Matatiele Residential	N/A	N/A		Satisfactory	N/A	3	None
Manong	Waste Removal in Harry Gwala & Maluti	N/A	N/A		Satisfactory	N/A	3	None

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Mpangele construction	Tesing ground surface		completed				4	
Manong consruction	Paving and fencing of the testing groung		Still in progress				3	

CORPORATE SERVICE DEPARTMENT

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
DEPARTMENT: CORPORATE SERVICE <div>UNIT: HUMAN RESOURCE</div>								
Masaza Consulting	Employee Wellness and	2 Employee wellness and assistance event.	1 employee wellness and assistance event was done and 2	Employee wellness and assistance was done and 1 educational awareness	N/A	N/A	3	There is a room for improvement

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
	Assistance Programme	roll out 4 educational awareness session on safety and wellness for employees.	educational awareness sessions for employees were done					
Amawelase uprising Building and Supply	Occupational health and safety Monitoring and intervention	Implementation of Occupational Health and Safety Monitoring and interventions by 30 June	TOR were developed and service provider was appointed	Project was implemented and report was submitted	N/A	N/A	3	Amawelase uprising Building and Supply
UNIT: LEGAL SERVICES								
		To defend the Municipality in the following matters: 1. Nomawethu Moshoeshoe/MLM 2. Saya Sounds/ MLM	Municipality defended	To defend the Municipality in the following matters: 1. Nomawethu Moshoeshoe/MLM 2. Saya Sounds/ MLM				
Mcleod and Associates	Legal Services	1. Zincede ngokwako/ MLM	Municipality defended	1. Zincede ngokwako/ MLM	Municipality defended	N/A	4	Mcleod and Associates
UNIT: COUNCIL SUPPORT								
Mazasa Management Consulting	Customer Satisfaction Survey.	N/A	N?A	Conduct of survey in 26 Wards.	Fair	N/A	3	There is a room for improvement.
UNIT: ICT								
Dimension Data	Firewall Support	100% incident resolution	No hacking activities identified	100% incident resolution	No hacking activities identified	N/A	4	N/A
Telkom	WAN Connectivity	To have 99.9% uptime	99.9% up time	To have 99.9% uptime	99.9% up time	N/A	4	N/A

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
ICT Choice	Network point repairs and additional points	N/A	N/A	To have completed 30 network points repairs and 20 additional points	Completed	N/A	3	N/A
Derek’s Fibre and Data Cabling	Installation of underground fibre	N/A	N/A	Implementation of underground fibre	Complete	N/A	3	N/A
Loop Design	Installation of projection TVs	N/A	N/A	Supply, deliver and install	Complete	N/A	3	N/A

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
UNIT: LEGAL AND RISK MANAGEMENT SERVICES								
Matthew Francis	Attorney services	Provison of legal opinion. Attorney services to defend the municipality	Legal opinion was provided	Provide attorney services	In progress	N/A	4	
Goolam and Associates	Attorney services	To defend the municipality	Still in progress	N/A	N/A	Terminated instructions	2	
Ntamane and associates	Attorney services	To defend the municipality	Still in progress	Provide attorney services	In progress	N/A	1	Not meeting the targets
Ntshulana Attorneys	Attorney services	To defend the municipality	Still in progress	Provide attorney services	In progress	N/A	4	
Nondabula and Associates	Attorney services	To defend the municipality	Still in progress	Provide attorney services	In progress	N/A	4	
Mcleod and associate	Attorney services	To defend the municipality	In progresses	Provide attorney services	In progress	N/A	4	
Mokotjo and associates	Attorney services	To defend the municipality	In progresses	Provide attorney services	In progress	N/A	4	
Jafta Inc	Attorney services	To defend the municipality	In progresses	Provide attorney services	In progress	N/A	4	
Mdledle and associates	Attorney services			Provide attorney services	In progress	N/A		

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
UNIT: INFORMATION COMMUNICATION AND TECHNOLOGY SERVICES								
Dimension Data	ICT Infrastructure upgrade	N/A	N/A	To have installed and configured all servers by 31 December 2014	completed	N/A	4	
Telkom	VPN and VoIP	N/A	N/A	To have 99.9% service uptime on VPN	Ongoing for 5 years (from 2014/15)	N/A	4	Eskom load shedding negatively affects a 99.9% service uptime
Loop Design	Wi-fi implementation	N/A	N/A	To have all municipal boardroom on Wi-Fi by 29 May 2015	Completed	Awaited Service Provider to conduct ICT upon receipt of appointment	2	<p>The Service Provider responded to the Appointment after 14 days of receipt of Appointment Letter and</p> <p>Service Provider finalized the job out of schedule</p> <p>Service Provider was very vulgar to ICT Personnel during implementation</p>
Umpisi	Data Centre establishment	N/A	N/A	To have a data center established by 31 March 2014	Data Established	Meetings and follow ups through email communication	2	The server room door must still have electronic access and there are still water leaks.

ECONOMIC DEVELOPMENT PLANNING

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
DPARTMENT: UNIT: DEVELOPMENT PLANNING								
Tshani Consulting Town Planners	Planning and surveying of Cedarville Middle income Township	Approved Township Layout and conditions of establishment	Approved Township Layout and conditions of establishment	Township establishment by June 2016	Submitted Township establishment application to the Townships Board	None	3	Approval of application gas been pended due to the suspension of Towns Board. Application will be resubmitted to the Matatiele Municipal Tribunal
1. Abasebuhleni Belanga Trading Enterprise	Catering	N/A	N/A	Good	Completed	None	3	N/A
2. Lucy Collect CC	Catering	N/A	N/A	Good	Completed	None	3	N/A
3. Dibata Holdings PTY (ltd)	Catering	N/A	N/A	Good	Completed	None	3	N/A
4. Lethama Trading CC	Catering	N/A	N/A	Good	Completed	None	4	N/A
5. Fayilani Trading	Catering	N/A	N/A	Good	Completed	None	4	N/A
6. Tlouenape Trading	Catering	N/A	N/A	Good	Completed	None	3	N/A
7. Kwanda Sipho Trading	Catering	N/A	N/A	Good	Completed	None	3	N/A
8. Mlambo Groove Cocktail	Furniture	N/A	N/A	Good	Completed	None	3	N/A

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
9. Roller Coaster Trading Enterprise PTY LTD	Furniture	N/A	N/A	Good	Completed	None	3	N/A
10. Uni Tsound Production & Enterprise	Draping	N/A	N/A	Poor	Did not deliver	Supply chain management unit was sensitised about the matter	1	N/A
11. Laduma Sports	Flyers for 5 th Music Festival	N/A	N/A	Good	Completed	None	4	N/A
12. Hassah Trading Enterprise pty ltd	T-Shirts for 5 th Music Festival	N/A	N/A	Good	Completed	None	3	N/A
13. J&P Trading	Framed Marquees & Ablution Services for 5 th Matatiele Music Festival	N/A	N/A	Good	Completed	None	3	N/A
14. Intulo Civils	Stage and Sound & Speed fence for 5 th Matatiele Music Festival	N/A	N/A	Good	Completed	None	4	N/A
15. Computicket	Tickets sales for 5 th Matatiele Music Festival	N/A	N/A	Good	Completed	None	4	N/A
16. Ubilo Security	Securing at the 5 th Matatiele Music Festival	N/A	N/A	Poor	Completed	None	2	N/A
17. Holokile Black Patch	Was supposed to deliver Framed Marquees & Ablution Services for 5 th Matatiele Music Festival	N/A	N/A	Poor	Completed	Supply chain management unit was sensitised about the matter.	1	The service provider did not deliver tents, framed Marquees & Ablution Services for 5 th Matatiele Music Festival

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
18. Harvey World Travel	Accommodation	N/A	N/A	Good	Completed	None	4	N/A
19. Alfred Nzo Community	Live broadcasting For Tourism Moth Celebration	N/A	N/A	Good	Completed	None	3	N/A
20. Carnation Delux Events	Stage & PA system for Tourism Month Celebration	N/A	N/A	Good	Completed	None	3	N/A
21. Ngxabalala Trading	Decoration at the Tourism Month Celebration	N/A	N/A	Good	Completed	None	3	N/A
22. IWI Corporate Gifts CC	T Shirts, Cats, and jackets	N/A	N/A	Good	Completed	None	3	N/A
23. Uzube Nam Kholosa	Corporate Gifts for Tourism Indaba	N/A	N/A	Good	Completed	None	3	N/A
24. Bambela Tours	Promotional Uniform for Tourism Indaba	N/A	N/A	Poor	Did not deliver	None	1	N/A
25. EC Publisher	Accreditation for Tourism Indaba	N/A	N/A	Good	Completed	None	4	N/A
26. Cape Media Corporation	Marketing Matatiele	N/A	N/A	Good	Completed	None	3	N/A
27. SEDA	Training	N/A	N/A	Excellent	Completed	None	4	N/A
28. GSI Group	Construction of Silo Facility	N/A	N/A	Excellent	Completed	None	4	N/A
29. Grossbar Agencies	Constructions of Weigh Bridge and intake pit for the silo facility	N/A	N/A	Good	Completed	None	3	N/A
30. Siyavuva Construction	Fencing of the silo facility site.	N/A	N/A	Good	Completed	None	3	N/A

INFRASTRUCURE DEPARTMENT

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Department: Infrastructure Services Unit: Projects, Operations and Maintenance								
Egxen Construction	Construction of Matatiele Internal Streets(CBD) Phase1	70% of 3km Matatiele CBD internal streets completed by 30 June 2015	70% of 3km Matatiele CBD internal streets completed by 30 June 2015	100% completion	100% completion	N/A	3	
Waserman Terweeke	Construction of Matatiele Internal Streets(Area C) Phase2	50% of 3km Matatiele Area C internal streets completed by 30 June 2015	50% of 3km Matatiele Area C internal streets completed by 30 June 2015	100% completion	100% completion	N/A	4	
CNN Development Engineers	Construction of Nkau Sports field	65% of Nkau sports field by 30 June 2015	65% of Nkau sports field by 30 June 2015	95% completion	95% completion	N/A	3	
CNN Development Engineers	Construction of Afsondering Sports field	45% of Arfsondering Sports field by 30 June 2015	45% of Arfsondering Sports field by 30 June 2015	95% completion	95% completion	N/A	3	
Shearer JV Simandlovu	Construction of Epiphany Sports field	45% of Epiphany Sports field by 30 June 2015	45% of Epiphany Sports field by 30 June 2015	95% completion	95% completion	N/A	3	
Oro Projects	Construction of Mahangwe Sports field	65% of Mahangwe sports field by 30 June 2015	65% of Mahangwe sports field by 30 June 2015	100% completion	100% completion	N/A	3	

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
CNN Development Engineers	Construction of Majoro Sports field	45% of Majoro sports field by 30 June 2015	95% completion	95% completion	95% completion	N/A	3	
Ralake JV Sivest	Mnqayi Culvert Bridge	100% of Mnqayi Culvert Bridge	90% completion	100% completion				
Egxeeni Construction	Maluti Internal Streets Phase 3	Designs , MIG approval and advertisement completed by set date	N/A	70% completion	70% completion	N/A	3	
Kuyazanywa Construction	Thotaneng Culvert Bridge and headwalls	80% completion of 4 Km A/R and Portal Culvert Bridge constructed by 30 June 2015.	80% Completion	100% completion	100% completion	N/A	3	
LG Construction	Nkululekweni AR Headwalls	N/A	N/A	100% completion	100% completion	N/A	3	
KGZ Services CC	Mehloloaneng Access Road	N/A	N/A	20% completion	50% completion	N/A	4	
Unit: Human settlement and building control								
Lubbe Construction	Construction of Council Chambers	100% Structural works complete	Brick work 20%	100% Completed by June 2016	Poor performance	Termination of contract.	01	Contract termination

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NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Noba Projects	Construction of Fresh produce market	N/A	100% complete	100% completion concrete slab and steel roof	complete	N/A	03	N/A
Canon Business Center: Hibiscus	Supply of A0 Plotter	N/A	100% complete	Supplied and delivered by Q2	Delivered in Q2	N/A	03	N/A
Canon Business Center: Hibiscus	Supply of 4x Computers and 1x printer	N/A	4x computer supplied and delivered. 1x printer not supplied and delivered	Supplied and delivered by Q2	Delivered in Q2	N/A	03	N/A
Unit: Electricity								
Bigen Africa Consulting	Rural electrification projects	N/A	N/A	Designs and contract supervision	100% completion	N/A	3	Satisfactory
Secrete Steps Trading (PTY) LTD	Construction of MV link line between Ramafale and Emitshatshaneni	N/A	N/A	100% completion	100% completion	N/A	4	Satisfactory
Rock Power lines	Electrification of 281 households in Thabaneng	N/A	N/A	100% completion	100% completion	N/A	4	Satisfactory

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NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Rock Power lines	Electrification of 347 households in Emitshatshaneni	N/A	N/A	100% completion	100% completion	N/A	4	Satisfactory
Department: Infrastructure Services								
Unit: Operations and Maintenance Unit								
Hozani Magxubane Trading	Hozani Magxubane Trading	Hozani Magxubane Trading	Hozani Magxubane Trading	Hozani Magxubane Trading	Hozani Magxubane Trading	Hozani Magxubane Trading	Hozani Magxubane Trading	Hozani Magxubane Trading
Mcie Trading and Supplying	Mcie Trading and Supplying	Mcie Trading and Supplying	Mcie Trading and Supplying	Mcie Trading and Supplying	Mcie Trading and Supplying	Mcie Trading and Supplying	Mcie Trading and Supplying	Mcie Trading and Supplying
Seklutlong Trading Enterprise	Seklutlong Trading Enterprise	Seklutlong Trading Enterprise	Seklutlong Trading Enterprise	Seklutlong Trading Enterprise	Seklutlong Trading Enterprise	Seklutlong Trading Enterprise	Seklutlong Trading Enterprise	Seklutlong Trading Enterprise
K2 Trading Enterprise	K2 Trading Enterprise	K2 Trading Enterprise	K2 Trading Enterprise	K2 Trading Enterprise	K2 Trading Enterprise	K2 Trading Enterprise	K2 Trading Enterprise	K2 Trading Enterprise
MDE	MDE	MDE	MDE	MDE	MDE	MDE	MDE	MDE
Matat Engineering	Matat Engineering	Matat Engineering	Matat Engineering	Matat Engineering	Matat Engineering	Matat Engineering	Matat Engineering	Matat Engineering
Midas	Midas	Midas	Midas	Midas	Midas	Midas	Midas	Midas
Derek's Engineering	Derek's Engineering	Derek's Engineering	Derek's Engineering	Derek's Engineering	Derek's Engineering	Derek's Engineering	Derek's Engineering	Derek's Engineering

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NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Orion Auto and Tyres	Orion Auto and Tyres	Orion Auto and Tyres	Orion Auto and Tyres	Orion Auto and Tyres	Orion Auto and Tyres	Orion Auto and Tyres	Orion Auto and Tyres	Orion Auto and Tyres
Bataung Batebang	Bataung Batebang	Bataung Batebang	Bataung Batebang	Bataung Batebang	Bataung Batebang	Bataung Batebang	Bataung Batebang	Bataung Batebang
Seklutlong Trading Enterprise	Supply and Delivery of Kerbing and Cement	Supply and Delivery of 2000 Kerbing and 1080 Cement	Project completed	N/A	3	N/A	Seklutlong Trading Enterprise	Supply and Delivery of Kerbing and Cement
Bulindos Holdings	Construction of Headwalls and Ditch drains in Bekesdal A/R.	Construction of Headwalls and Ditch drains in Bekesdal A/R.	Project completed	N/A	3	N/A	Bulindos Holdings	Construction of Headwalls and Ditch drains in Bekesdal A/R.
Nano Developments and Projects	Supply and Delivery of weedkiller.	Supply and Delivery of weedkiller.	Project completed.	N/A	3	N/A	Nano Developments and Projects	Supply and Delivery of weedkiller.
Lucy Collect cc	Supply and Delivery of G5.	Supply and Delivery of G5.	Project completed	N/A	3	N/A	Lucy Collect cc	Supply and Delivery of G5.
Kholosiam	Supply and delivery of crushed stone(13mm)	Supply and delivery of crushed stone (13mm)	Project completed	N/A	3	N/A	Kholosiam	Supply and delivery of crushed stone(13mm)
LG Civils	Supply and delivery of crusher dust.	Supply and delivery of crusher dust.	Project completed	N/A	3	N/A	LG Civils	Supply and delivery of crusher dust.

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Kiddon Projects	Supply and delivery of crusher dust.	Supply and delivery of crushed stone dust.	Project completed	N/A	3	N/A	Kiddon Projects	Supply and delivery of crusher dust.
Amahlavule Trading	Supply and delivery of sand.	Supply and delivery of sand.	Project completed	N/A	3	N/A	Amahlavule Trading	Supply and delivery of sand.
Africa Unite	Supply and delivery of road stone	Supply and delivery of road stone	Project completed	N/A	3	N/A	Africa Unite	Supply and delivery of road stone
Office National	Supply and delivery of office furniture.	Supply and delivery of office furniture.	Project completed	N/A	3	N/A	Office National	Supply and delivery of office furniture.
Bell Equipment	Plant Services and Repairs	Plant Services and Repairs	Project completed	N/A	4	N/A	Bell Equipment	Plant Services and Repairs
Bhavuma Youth Construction	Tipper truck hire	Tipper truck hire	Project completed	N/A	3	N/A	Bhavuma Youth Construction	Tipper truck hire
Zano & Sifiso Trading	Tipper truck hire	Tipper truck hire	Project completed	N/A	3	N/A	Zano & Sifiso Trading	Tipper truck hire
Zuks Development Construction	Tipper truck hire	Water Cart hire	Project completed	N/A	3	N/A	Zuks Development Construction	Tipper truck hire

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Infraset	Supply and delivery of concrete pipes.	Supply and delivery of concrete pipes.	Project completed	N/A	4	N/A	Infraset	Supply and delivery of concrete pipes.
National Cold Asphalt	Supply and delivery of cold asphalt bags	Supply and delivery of cold asphalt bags	Project completed	N/A	4	N/A	National Cold Asphalt	Supply and delivery of cold asphalt bags
Hamba Kahle Road Products	Supply and delivery of tar drums	Supply and delivery of tar drums	Project completed	N/A	4	N/A	Hamba Kahle Road Products	Supply and delivery of tar drums
Zamisanani Projects	Construction of Nkau Sportsfield	95% of 6500m2 of Nkau sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	Zamisanani Projects	Construction of Nkau Sportsfield
Bhavuma Trading	Construction of Nkau Sportsfield	95% of 6500m2 of Nkau sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	Bhavuma Trading	Construction of Nkau Sportsfield
Shallby General Trading	Construction of Nkau Sportsfield	95% of 6500m2 of Nkau sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	Shallby General Trading	Construction of Nkau Sportsfield
CNN Development Engineers	Construction of Nkau Sportsfield	95% of 6500m2 of Nkau sportsfield to be	100% completed	N/A	3	N/A	CNN Development Engineers	Construction of Nkau Sportsfield

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		constructed by 30 June 2016						
Shearer Pex JV Simandlovu	Construction of Epiphany Sportsfield	95% of 6500m2 of Epiphany sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	Shearer Pex JV Simandlovu	Construction of Epiphany Sportsfield
CNN Development Engineers	Construction of Epiphany Sportsfield	95% of 6500m2 of Epiphany sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	CNN Development Engineers	Construction of Epiphany Sportsfield
Mtembukazi Projects	Construction of Afsondering Sportsfield	95% of 6500m2 of Afsondering sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	Mtembukazi Projects	Construction of Afsondering Sportsfield
Ndimeni Construction	Construction of Afsondering Sportsfield	95% of 6500m2 of Afsondering sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	Ndimeni Construction	Construction of Afsondering Sportsfield
King for Queens Construction	Construction of Afsondering Sportsfield	95% of 6500m2 of Afsondering sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	King for Queens Construction	Construction of Afsondering Sportsfield

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NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
CNN Development Engineers	Construction of Afsondering Sportsfield	95% of 6500m2 of Afsondering sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	CNN Development Engineers	Construction of Afsondering Sportsfield
Oro Projects	Construction of Mahangwe Sportsfield	95% of 6500m2 of Mahangwe sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	Oro Projects	Construction of Mahangwe Sportsfield
Umpisi Consulting Engineers	Construction of Mahangwe Sportsfield	95% of 6500m2 of Mahangwe sportsfield to be constructed by 30 June 2016	100% completed	N/A	3	N/A	Umpisi Consulting Engineers	Construction of Mahangwe Sportsfield
SDM Consulting Engineers	Construction of Sijoka Access Road	50% completion (clear and grub and Roadbed preparation)	Consultant appointed, design report completed, project advertised	Clear and grub and road bed preparation not completed	3	Project to be re-advertised in 2016/17 Q1	SDM Consulting Engineers	Construction of Sijoka Access Road
KGZ Services	Construction of Mehloloaneng Access Road	20% of 8.6km of Mehloloaneng Access road & bridge constructed by 30 June 2016	Completed	N/A	3	N/A	KGZ Services	Construction of Mehloloaneng Access Road

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
SDM Consulting Engineers	Construction of Mehloloaneng Access Road	20% of 8.6km of Mehloloaneng Access road & bridge constructed by 30 June 2016	Completed	N/A	3	N/A	SDM Consulting Engineers	Construction of Mehloloaneng Access Road
SDM Consulting Engineers	Construction of Mangopeng Access Road	20% of 2,8km of Mangopeng access road & bridge constructed by 30 June 2016	Contractor not appointed yet	N/A	3	Project will be constructed using municipal own plant	SDM Consulting Engineers	Construction of Mangopeng Access Road
SDM Consulting Engineers	Construction of Mabhelani Access Road	20% of 2,5km of Mabhelani access road & bridge constructed by 30 June 2016	Contractor not appointed yet	N/A	3	Project will be constructed using municipal own plant	SDM Consulting Engineers	Construction of Mabhelani Access Road
Wasmaan Terweke	Construction of Matatiele Internal Streets(Area C) Phase2	4,5km of Matatiele Internal Roads Area C Phase 2) surfaced roads constructed by 30 June 2016	100% completed	N/A	3	N/A	Wasmaan Terweke	Construction of Matatiele Internal Streets(Area C) Phase2
CNN Consulting Engineers	Construction of Matatiele Internal Streets(Area C) Phase2	4,5km of Matatiele Internal Roads Area C Phase 2) surfaced roads constructed by 30 June 2016	100% completed	N/A	3	N/A	CNN Consulting Engineers	Construction of Matatiele Internal Streets(Area C) Phase2

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NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Egxei Engineering	Maluti Internal Streets –Phase 3	70% of 4km of Maluti Internal Streets-Phase 3 surfaced roads constructed by 30 June 2016	Completed	N/A	3	N/A	Egxei Engineering	Maluti Internal Streets –Phase 3
Egxei Engineering	Construction of Matatiele Internal Roads (CBD –Phase 1)	3,02km of Matatiele Internal Roads (CBD –Phase 1) surfaced roads constructed by 30 June 2016	100% completion	N/A	3	N/A	Egxei Engineering	Construction of Matatiele Internal Roads (CBD –Phase 1)
Molemo Consulting Engineers	Construction of Matatiele Internal Roads (CBD –Phase 1)	3,02km of Matatiele Internal Roads (CBD –Phase 1) surfaced roads constructed by 30 June 2016	100% completion	N/A	3	N/A	Molemo Consulting Engineers	Construction of Matatiele Internal Roads (CBD –Phase 1)
Umpisi Consulting Engineers	Construction of Thlakanelo Culvert Bridge	20% (appointment of a contractor for construction) of Thlakanelo bridge by 30 June 2016	Contractor not yet appointed	N/A	3	N/A	Umpisi Consulting Engineers	Construction of Thlakanelo Culvert Bridge

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
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Molemo Consulting Engineers	Construction of Lagrange Pedestrian Bridge	20% (appointment of a contractor for construction) of Lagrange bridge by 30 June 2016	Contractor not yet appointed	N/A	3	N/A	Molemo Consulting Engineers	Construction of Lagrange Pedestrian Bridge
Ralake JV Sivest Civils	Construction of Mnqayi Culvert Bridge	100% Construction of Mnqayi Culvert bridge by 30 June 2016	Project not completed	Extension of time granted	2	Termination of contractor's contract.	Ralake JV Sivest Civils	Construction of Mnqayi Culvert Bridge
Umpisi Consulting Engineers	Construction of Mnqayi Culvert Bridge	100% Construction of Mnqayi Culvert bridge by 30 June 2016	Consultant appointed, Design report completed, tender advertised, contractor appointed, (70% completion) Columns / pre-cast culverts completed	N/A	3	N/A	Umpisi Consulting Engineers	Construction of Mnqayi Culvert Bridge
Kuyazanywa Construction	Construction of Thotaneng Culvert Bridge	100% Construction of Thotaneng Culvert bridge by 30 June 2016	100% completed	N/A	3	N/A	Kuyazanywa Construction	Construction of Thotaneng Culvert Bridge
LG Construction	Construction of Nkululekweni Access Road Headwalls	Main contractor appointed and site establishment done by 30 June 2016	100% completed	N/A	3	N/A	LG Construction	Construction of Nkululekweni Access Road Headwalls

OFFICE OF THE MUNICIPAL MANAGER

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
DPARTMENT:OFFICE OF THE MM								
UNIT:COMMUNICATION,IGR& PROTOCOAL								
Matatiele Furnishers	Furniture	N/A	N/A	To supply and deliver furniture for the Mayoral EXCO Imbizo Programme	Completed	N/A	4	Satisfactory
Alfred Nzo Community Radio	Live Broadcast and radio slots	To broadcast Talk to your Portfolio Head Radio Programme and radio slots for municipal programmes	Completed	To broadcast Talk to your Portfolio Head Radio Programme and radio slots for municipal programmes	Completed	N/A	4	Satisfactory
Ikhwezi Publishers	Layout, design and printing	N/A	N/A	To deliver 1000 copies of printed service delivery pamphlets	Completed		4	Satisfactory
Informer Newspaper	Layout, design and printing	N/A	N/A	To deliver 1000 copies of printed service delivery pamphlets	Completed	N/A	4	Satisfactory
Abasebuhleni Belanga Trading	Fruit packs	N/A	N/A	To supply fruit packs for the Mayoral EXCO Imbizo Programme	Completed	N/A	4	Satisfactory
Kwandasipho Trading	Fruit packs	N/A	N/A	To supply fruit packs for the Mayoral EXCO Imbizo Programme	Completed	N/A	4	Satisfactory
Sokhulu Mngqabande Trading PTY (LTD)	Designed Poster for Ced-Matat Race	N/A	N/A	To design promotional poster for the Ced-Matat annual race	Completed	N/A	4	Satisfactory

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NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Bravo Africa	Promotional Material	N/A	N/A	To supply and deliver furniture for the Mayoral EXCO Imbizo Programme	Completed	N/A	4	Satisfactory
The Executive / Steers Conference Centre	Lunch and Conference Centre	N/A	N/A	To broadcast Talk to your Portfolio Head Radio Programme and radio slots for municipal programmes	Completed	N/A	4	Satisfactory
	Conference Centre	N/A	N/A	To deliver 1000 copies of printed service delivery pamphlets	Completed	N/A	4	Satisfactory
Intengu Communications	Translation	N/A	N/A	To translate newsletter from English into Sesotho and IsiXhosa	Completed	N/A	4	Satisfactory
	Design, layout and printing of the municipal newsletter	N/A	N/A	To design, print and supply 12 000 copies of the newsletter	Completed	N/A	4	Satisfactory
Sechabarism	PA system and generator	To supply PA system and generator	N/A	To supply PA system and generator	Completed	N/A	4	Satisfactory
		UNIT:INTERNAL AUDIT						
Umnotho Business Consulting	Internal Audit Services	To develop and implement an Annual Audit Plan	Satisfactory	To implement the Annual Audit Plan	Satisfactory	None	4	The work performed was satisfactory

6. REPORT ON TARGETS

The Service Delivery and Budget Implementation Plan (SDBIP) for 2015/16 has been developed to ensure that set targets are reported upon. Performance Monitoring has been done through quarterly reports and Portfolios of Evidence have been compiled on performance and achievements as part of the 2015/16 SDBIP (Annexure 1).

7. MUNICIPAL MANAGER'S OBSERVATIONS

Targets relating to compliance with legislation in the Budget and Treasury matters, Integrated Development Planning (IDP) matters and Infrastructure and Local Economic Development projects have been complied with. This annual performance report is based on the 2015/16 Service Delivery and Budget implementation Plan (SDBIP) for Matatiele Local Municipality. Most of the Annual Performance Targets have been met.

8. MEASURES TO BE TAKEN TO IMPROVE MUNICIPAL PERFORMANCE

The following are recommendations for the improvement of Organizational Performance Management System for the 2015/16 financial year:

- To ensure communities are involved in setting of Performance Targets and Performance Indicators and Monitoring and Evaluation of performance through community outreaches, in order to enhance Public Participation;
- To ensure an alignment of the IDP, Budget and SDBIP and in-year reporting (Quarterly Reports);
- To ensure that the municipality does not only set annual targets, but also multi-year targets are set and achieved;
- To ensure that Performance Management System is cascaded to all levels of employment from General Managers to the lowest levels of employment;
- To ensure that PMS trainings/workshops are conducted for councillors, management and staff to ensure that proper reporting on performance is done within departments;
- To ensure that Departments monitor and evaluate the performance of service providers on a monthly basis to ensure that all projects are completed on scheduled times;
- The municipality procured an Automated Performance Management System to ensure accurate reporting and performance assessment is done. The System will be effective during 2016/17 financial year.

9. CONCLUSION

Although there has been improvement in the implementation of the Performance Management System (PMS), there is still additional work that needs attention so as to have a system that benefits the municipality.

A handwritten signature in blue ink, consisting of several loops and a long horizontal stroke, positioned above a thin horizontal line.

DR DCT NAKIN
MUNICIPAL MANAGER