

MATATIELE LOCAL MUNICIPALITY



MATATIELE

LOCAL MUNICIPALITY

2014/15 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 2014/15 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 2014/15 SDBIP; hitherto the Municipality performed the targets with purposes for service delivery to the community of Matatiele Local Municipality area.

4. ANNUAL PERFORMANCE REPORT 2014/15 PER DEPARTMENT

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-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	1.2.1	Submission of monthly reports to National Treasury, Provincial Treasury and Mayor on the 10 th of every month	Date of submission	Monthly reports submitted t in the following dates: 15/08/13: 07/09/13: 07/10/13: 11/11/13; 12/12/13; 08/01/13; 07/02/14; 10/03/14; 08/04/14; 14/05/14; 13/06/14; 07/07/14	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	N/A	N/A	N/A	N/A	Yes
Ensure all documents fully comply MFMA with regards to reports that need to be submitted	1.2.2	Submission of NT Form A as per MFMA requirements by 1 st July 2013	Date of submission	NT form A submitted on 13/06/13	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	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	1.2.3	Submission of Withdrawal Report by 10 th day after the quarter end	Date of submission of withdrawal report	Report Sent on the following dates: 15/08/13: 07/09/13: 07/10/13: 11/11/13; 12/12/13; 08/01/13; 07/02/14; 10/03/14; 08/04/14; 14/05/14; 13/06/14; 07/07/14	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	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.2.4	12 Monthly Bank reconciliations agreed to general ledger to be done every month end	Number of bank reconciliations set date	12 Reports Sent in the following dates: 15/08/13: 07/09/13: 07/10/13: 11/11/13; 12/12/13; 08/01/13; 07/02/14; 10/03/14; 08/04/14; 14/05/14; 13/06/14; 07/07/14	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.	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	1.2.5	Invest surplus cash at high interest rate and Maintain the Investment Register on monthly basis	Number of investment registers	12 Reports Sent in the following dates: 15/08/13: 07/09/13: 07/10/13: 11/11/13; 12/12/13; 08/01/13; 07/02/14; 10/03/14; 08/04/14; 14/05/14; 13/06/14; 07/07/14	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.	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.	1.2.6	Development, Review and implementation of policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30/06/14.	Date of reviewed policies.	Budget related policies were approved by council by 30 June 2014 CR598/30/06/14	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	N/A	N/A	R200 000	R200 000	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted.	1.2.7	2014/2015 Budget Time table tabling to council and submitted to National Treasury by 31 August 2013.	Date of tabling to council and submission.	2014/15 Budget time table done on the 31 th July 2013 CR411/31/07/2013	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	Yes
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.2.8	2013/2014 Adjustment budget by 28/02/2014, 2014/2015 Draft Budget by 31/03/2014, Budget Consultative meeting by 31/04/2014 and approved final budget by 30 June 2014	Date of adjustment budget; Date of draft budget; Date of meeting;	Mid-year performance assessment report submitted on 24 th January 2014 2014 Adjustment Budget approved on 24 th January 2014 CR521/24/01/2014 Draft Budget approved by Council on 31 March 2014 CR540/31/03/2014 Budget outreach held on 15-17 April 2014. Budget Approved on the 30 June 2014 CR598/30/06/14 2014 with council	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	N/A	N/A	N/A	N/A	Yes

2013/14 IDP Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	1.2.9	01 Working Paper File of the AFS submitted to AG by the 31 st August 2013 Unqualified Audit Opinion Report by 31 December 2013	Date of submission; Audit opinion	AFS were submitted to AG 31/08/2013 The final Audit Opinion was received on the 30/11/2013	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.	Other matters on the audit report	To implement the action plans as identified from the audit report.	R3 000 000.00	R2 701 796.61	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that the municipality is able to fairly produce its annual financial statements	1.1.11	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.	N/A	N/A	R100 000.00	R100 000.00	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that the municipality is able to fairly produce its annual financial statements	1.1.12	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	R500 000.00	R500 000.00	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that the municipality is able to fairly produce its annual financial statements	1.1.13	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	R1 000 000.00	R1 000 000.00	Yes
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.	Other matters on the audit report	To implement the action plans as identified from the audit report.	R3 000 000.00	R2 701 796.61	Yes
N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	R500 000.00	R500 000.00	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.1.2 REVENUE MANAGEMENT UNIT														
To maintain the minimum day of 30 Days for payment of creditors.	1.1.1	All payments for creditors and other service providers to be done within 30 days as per MFMA requirements	Number of days it takes to pay creditors	80 % have been paid within 30 days and 20% invoices were paid after 30 days	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	Late submission of invoices by departments	That departments submit invoices on time	N/A	N/A	Yes
Training of employees and expenditure management	1.1.10	N/A	N/A	N/A	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
Implementing the credit control policy and revenue enhancement strategies and reduce our debt from R41M to current by 2017.	1.1.3	Reduce debtors from R42 million to R38 million by 30 June 2014.	Reduced debtors balance	The debt has increased to R50,1 M	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	Debtors not paying their accounts	Continue implementing credit control policy	N/A	N/A	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
to ensure that staff payments are made on the 25 th of each month	1.1.2	12 salary payments to be made	Number of days to make salary payments	July Paid – 23 rd Aug Paid – 22 nd Sept Paid – 19 th Oct Paid – 24 th Nov Paid – 22 nd Dec Paid – 13 th Jan Paid – 15 th Feb Paid – 24 th March Paid – 24 th April Paid – 24 th May Paid – 23 rd June Paid – 24 th	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	N/A	N/A	N/A	N/A	Yes
To ensure elimination of lost cash on transit	1.1.4	To source a Machine to eliminate loss of cash in transit 30/06/14	Date of machine sourced	Target Met The machine was installed in 03 January 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Identify and support households that are indigent all-around the municipality	1.1.5	10 811 households to receive subsidy by 30 June 2014.	Number of households receiving subsidy	No Of Beneficiaries : Rates : 998 Refuse : 998 Eskom Elec :3454 MLM Elec: 712 Non Grid Energy (Gel):6000 Non Grid (Solar):1196	Identify and support households that are indigent all-around 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	N/A	N/A	N/A	N/A	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure revenue enhancement in the municipality through the implementation of the revenue enhancement strategy	1.1.6	Develop and Approve Revenue Enhancement Strategy at 30 June 2014	Appointment of Service Provider	A service provider has been appointed in 01 March 2014.	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	Yes
To develop a supplementary roll	1.1.7	Signed Supplementary Valuation Roll by 30 June 2014	Date of signed Supplementary Valuation Roll	Target Met In advance in 31 July 2013	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	N/A	N/A	N/A	N/A	Yes
Community to access services.	1.1.8	Have access to Easy Pay Remote Payment Services by 31 December 2013.	Date at which Easy Pay Remote Payment is accessed	Target Met. Service Provider appointed 30 September 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- yes/N o
To do billing by the 10 th of each month to 7500 accounts.	1.1.9	Billing done end of each month and Posting of 7500 accounts delivered by the 10 th of the month	Date of billing and posting	July - Done on the 30 th Aug-Done on the 30 th Sept Done on the 30 th Oct - Done on the 31 ST Nov-Done on the 30 th Dec Done on the 30 th Jan - Done on the 31 ST Feb-Done on the 28 th March Done on the 31 st April - Done on the 31 ST May -Done on the 31 st June Done on the 30 th	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	Target was not met in July Target Met on all the months below : Aug-Billed on the 30 th Acc Billed on the 09/09/2014 Sept Billed on the 30 th Acc Billed on the 10/10/2014 Oct - Billed on the 31 ST Acc Billed on the 11/11/2014 Nov- Billed on the 30 th Acc Posted on the 10/12/2014 Dec Billed on the 30 th Acc Posted on the 09/01/2015 Jan - Billed on the 31 ST Acc Posted on the 09/02/2015	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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	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	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	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	Councilor's did not attend the workshop on the set date by the Unit	To facilitate another FBS Workshop to establish the steering committee	N/A	N/A	NO
N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	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	Time Constraints	To ensure its done in the new year	N/A	N/A	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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	Create additional space in the Maluti and Cedarville offices		Partitioned Maluti and Cerdaville Office	Improved and secured office space by set date	Target Not Met due to SCM					Yes
N/A	1.1.11	Install Speed Point Machines	Date at which Speed Point Machine is installed	The SLA has been signed and the Machines are operational Payments done through speed points	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
4.1.3 SUPPLY CHAIN MANAGEMENT UNIT														
To have an Integrated Demand Management Plan.	1.3.1	Developing of Demand Management Plan for all Bids procurements and reports on Procedures	Integrated Demand Management Plan	The Demand Management Plan developed and submitted to Council for approval on the 31 August 2013.	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	N/A	N/A	None	None	Yes
N/A	N/A	N/A	N/A	N/A	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.	N/A	N/A	None	None	Yes
To ensure that procurement procedures are compliant with MFMA, SCM Regulations and SCM policy.	1.3.2	Bids & other Procurements to be compliant with MFMA, SCM policy and other prescripts	Bids awarding to be within a turn-around time of two months from the opening of bids.	All the bids were awarded within the turn - around time of 2 months from the opening.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that awarded bids are submitted to NT.	1.3.3	Bids awarded contracts reported to NT by the 15 th of the month	Submission of report on Awarded Bids to NT by 15 th of Every Month	All the bids are reported to NT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To have supplier data base of Abakus System. To ensure the data base audit conducted.	1.3.4 1.3.5	Procure and implement Supplier Database Software by 30 November 2013 4 report on Data Base audit to identify and disqualify suppliers not complying with the MFMA SCM regulations requirements by 30 June 2014	Date of procurement and implementation Reports of Database audit	Not done An advert was published on the notice board and website inviting bidders to update their information on the database	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that asset register is GRAP compliant	1.3.6	12 Reports on Register reconciled to Ledger monthly by the 10 th	Number of reports	Reports are done on a monthly basis. And the Asset Physical Verification was done from the 27 – 30 June 2014	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	N/A	N/A	None	None	Yes
N/A	N/A	N/A	N/A	N/A			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	None	None	Yes

2013/14 IDP Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that risk cover is GRAP compliant	1.3.7	12 Reports on Risk Cover for all Movable and Immovable Assets of the Municipality	Number of report on insured assets	The assets are insured when they are procured and delivered to the municipality	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	N/A	N/A	None	None	Yes
							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	N/A	N/A	None	None	Yes
To ensure that the municipality has a Fleet Management Policy	1.3.8	Procure Fleet Management System by 30/09/13 12 Detailed Report on Fleet Management every 10 th of the month	Procured Fleet management System and number of reports on management of fleet	Procured on the 25 th November 2013 and 4 reports on fleet management	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	N/A	N/A	None	None	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A		N/A	N/A	N/A	To ensure 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.	N/A	N/A	None	None	Yes
N/A N/A	1.3.11. N/A	Purchase a Asset Management System by 30 June N/A	Asset management System purchased by set date N/A	Procured on the 25 th November 2013 and 4 reports on fleet management N/A	N/A N/A	N/A 1.3.6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	None	None	Yes	
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	N/A	N/A	None	None	Yes	
4.4.4. CFO														
To acquire own plan	1.3.9	Plant units procured by 31 July 2013	Procured plant by set date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.2. COMMUNITY SERVICES DEPARTMENT														
4.2.1 ENVIRONMENTAL, SOLID WASTE MANAGEMENT AND EPWP														
To promote climate change awareness in school	2.1.6	Supply 1000 trees to schools and halls by 30 June 2014	Number of trees supplied to schools and halls	Trees supplied to schools in Cedarville and Matatiele. The remaining trees have been given to Harry Gwala Park Community	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	3 Cemeteries to be maintained by a Service Provider	No of Cemeteries maintained	Grass cut and Cleaning of cemeteries	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To improve ground water management	N/A	Rehabilitation of eroded 1 hectare in the Nature Reserve (Mountain Lake)	Size of the rehabilitated land in by June 2013	One (1) hectare area completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To construct a fence for the northern boundary	2.1.5	Construction of 4 KM Fence at the Commonage by 30 th June 2014	Number of Kilometers of commonage fenced by set date	2.5km Construction was completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To populate the nature reserve with game	2.1.4	30 Red Hartebeest and 15 Mountain Reedbuck translocated 31/12/2014	Number of animals translocated	43 Animals were translocated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To promote climate change awareness in schools	2.1.7	3 awareness campaigns conducted	Number of awareness campaign on Climate Change conducted	3 Awareness campaigns conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide clean drinking water and sanitation at the Wilfred Baur nature reserve	2.1.8	To construct and complete a pipeline by 30 June 2014	Date of completion	Applied for external funds for the project	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To conduct the landfill site audit	2.1.9	Conduct a Landfill Audit Report by 31 December 2013	Date of the Landfill Audit Report	Landfill audit was conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To conduct waste awareness campaigns	2.1.10	2 awareness campaigns on waste management held by 30 June 2014	Number of campaigns held	2 Waste Management Awareness campaigns were conducted	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	None	None	Yes
To conduct a feasibility study on 6 wards	2.1.11	Feasibility study on waste removal in rural areas	Number of areas conducting feasibility study	Study was conducted in the respective wards (2, 6, 10, 11, 17 & 20). The response was negative	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eliminate illegal dumping sites	2.1.12	3 Illegal dumping sites eliminated by march 2014	Number of sites eliminated	7 illegal dumping sites was cleaned in ward 19 and 26	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	Nil	Yes
To install a weighbridge	2.1.13	Purchase and installation of web based weighbridge by 30/03/2014	Purchased weighbridge by set date	Equipment not purchased.	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 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	N/A	N/A	R1 860 000.00	R 1 031 344	Yes
N/A	N/A	N/A	N/A	N/A	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.	Responsive service provider were acquired late in the financial year	The project will be completed in the Second quarter of the 2015/ 2016	R8 950 000.00	R2 565 000.00	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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	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.	Late project Handover process	The project Handover will be done in the 2015/ 2016	R3 000 000.00	R3 000 000.00	Yes
N/A	N/A	N/A	N/A	N/A	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)	Late approval of the Business Plan	The project will commence once the Business Plan is approved	R7 000 000.00	R0 00	Yes
N/A	N/A	N/A	N/A	N/A	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.	N/A	N/A	R800 000.00	R585 000.00	Yes
N/A	N/A	N/A	N/A	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.	Delays in SCM processes.	Project will be completed in 2015/ 16 Financial year.	R300 000.00	R0 00	Yes
To ensure collection of CBD and households refuse	N/A	Weekly household refuse collected in ward 1, 19, 20, 26	No. of wards receiving refuse collection service	Refuse collection conducted as the objective	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	None	N/A	R1 680 000.00	R 1 219 700	Yes
To ensure cutting of grass during summer season	N/A	Grass cutting in ward 1, 19, 20, and 26 from 01/10/12-30/04/12	Number of wards receiving grass cutting service	Grass cut in Ward 1,19,20 and 26	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	None	N/A	R 4 348 507	R4 350 241.84	Yes
EPWP														
Poverty alleviation	2.1.1.C	90 Food for Waste beneficiaries appointed, and 9 Reports by 30 June 2014	Number of household receiving food for waste in rural areas	90 food for waste beneficiaries received	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To appoint EPWP staff	2.1.2	100 food for waste beneficiaries appointed, trained and 3 reports by 30/06/2014	Number of appointed beneficiaries and reports	100 beneficiaries appointed and trained.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To eradicate illegal dumping sites in Matatiele	2.1.12	3 Illegal dumping sites eliminated by march 2014	Number of sites eliminated	7 illegal dumping sites was cleaned in ward 19 and 26	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To acquire waste equipment	2.1.13	Purchase and installation of web based weighbridge by 30/03/2014	Purchased weighbridge by set date	Equipment not purchased.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To appoint EPWP staff	2.1.1.A	9 Reports on EPWP by 30 June 2014	Number of Reports on EPWP	9 Reports on Rea Hloekisa, Food for Waste and Nkhoesa Mofokeng	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To appoint EPWP staff	2.1.1.B	Appoint and compiling 9 reports on 130 EPWP staff by 30 June 2014	Number of appointed Beneficiaries and number of reports	9 reports were compiled	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To appoint EPWP staff	2.1.1.E	20 beneficiaries appointed, trained and monitored by 31 /03/2014	Number of appointed and trained beneficiaries	20 beneficiaries appointed and trained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To appoint EPWP staff	2.1.1.F	10 beneficiaries appointed, trained and monitored by 31 /03/2014	Number of appointed beneficiaries	No appointment was made.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To appoint EPWP staff	2.1.1.G	520 beneficiaries appointed and 3 reports by 30/06/2014	Number of appointed beneficiaries	520 beneficiaries appointed and 3 Reports compiled	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	N/A	N/A	R 5 850 000.00	R 5 850 000.00	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	2.1.1.G	100 beneficiaries appointed and 3 reports by 30/06/2014 (100% contribution by DPW)	Number of appointed beneficiaries and reports	100 beneficiaries appointed and trained.		2.1.12	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	N/A	N/A	R 1 755 000.00	R 1 755 000.00	Yes
To appoint EPWP staff	2.1.2	100 food for waste beneficiaries appointed, trained and 3 reports by 30/06/2014	Number of appointed beneficiaries and reports	100 beneficiaries appointed and trained.		2.1.13	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	N/A	N/A	R 810 000.00	R 810 000.00	Yes
To appoint EPWP staff	2.1.3	Procure PC and Cleaning material for EPWP beneficiaries by 31/03/2014	Procured PC and cleaning material by set date	Procured PC and cleaning material			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

4.2.2 PUBLIC AMENITIES

2013/14 Objective	IDP Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance						Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To repair and maintain community halls	2.2.1	To renovate four (4) community halls by 30 June 2014	Number of halls renovated	No renovations done	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	R80 000.00	R56,617.12	Yes
N/A	N/A	N/A	N/A	N/A		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	R80 000.00	R42,135.43	Yes
N/A	N/A	N/A	N/A	N/A		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	R 80 000.00	R42 000.00	Yes
N/A	N/A	N/A	N/A	N/A		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	R80 000.00	R 42 822.58	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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			Khobotsoana Community Hall maintenance project.	Community facility maintained and restored by set date	Khobotsoana Community Hall not completed	The Community Hall was not done because of Structure defect	The structure needs to be demolished the matter has been referred to Infrastructure Department .	R80 000.00	NIL	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that all community facilities are well maintained and provide improved services	2.3.6	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	R300 000.00	R114 513.00	Yes
N/A	N/A	N/A	N/A	N/A		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	5 poles not manufactured	Has been transferred to Infrastructure Department and will be done together with Sport fields.	R 80 000.00	R 40 000	Yes
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 Pumbing Material not purchased and hall not maintained	No professional artisan to do major maintenance the community hall	Will be done in the next financial year 2015/2016 in Q2	R80 000.00	R6000.00	Yes
N/A	N/A	N/A	N/A	N/A		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	R80 000.00		Yes
N/A	N/A	N/A	N/A	N/A	To ensure that all community facilities are well maintained and provide improved services	2.3.11	Backup generator purchased by 30 June 2015	Backup generator purchased by set date	Backup generator purchased	N/A	N/A	R 50 000.00	R 295 032.00	Yes
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	There were delays in line with procurement	Mobile toilets will not be purchase in this financial year because they are not budgeted for.	R 100 000.00	R 34 000.00	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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	N/A		Mobile toilets Units purchased by 30 June 2015	Mobile toilets purchased	Hired mobile toilets due to urgent renovations to the existing public toilets	Procurement processes were taking long and mobile toilets had to be hired urgently because of the renovations.	Project will be reprioritised for financial year 2016/17	R 100 000.00	R 34 000.00	Yes
N/A	N/A	N/A	N/A	N/A	N/A		Area C Taxi rank renovations by 30 June 2015.	Taxi Rank Completed by set date	Material purchased, taxi rank maintained and handed over	N/A	N/A	R 100 000	R 100 000	Yes
	2.2.2	To renovate and maintain of Coffee pot and Bus Rank toilets by 31 December 2013	Renovated coffee pots and toilets at set date	Done and completed Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2.2.3	Daily cleaning and maintenance of the swimming pool	Adequately maintained Pool	Overhauling of the Swimming Pool	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2.2.4.	Renovation of tennis court by 30/06/14	Date of completion of renovation	Renovations were done on Sportfields due to SALGA Games hosted by Matatiele	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2.2.5	Hire Municipal Sport fields and halls	Generated income	Target met, income was generated from facilities (R217 769.24)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.2.3 PUBLIC SAFETY														
Testing of Driver and learner licenses	2.3.2	To test 4500 people and vehicles for licenses	Number of persons/ vehicles tested	13540 people and vehicles tested – Target Met	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.	N/A	N/A	N/A	N/A	Yes
Licensing of Motor vehicles	2.3.3	To have 3200 vehicles licensed by 30 June 2014	Number of vehicles licensed	12164 vehicles licensed – Target Met	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.	N/A	N/A	N/A	N/A	Yes
Test of Extra Heavy Duty drivers licenses	2.3.4	Complete Grade A testing ground by 30/06/14	Date of completion of testing ground	Gravel and kerbing laid	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	Contractor appointed late	Contractor appointed work in progress, contractor has laid all gravel, awaiting tarmac. Project to be completed second quarter.	R1 000 000	Nil	Yes
Basic Service Delivery – Disaster Fire & Rescue IDP 4.2.3 pg. 182 - 185	2.3.1	8 Fire and rescue campaigns by 30 June 2014	Number of awareness campaigns	12 Fire & rescue campaigns conducted	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	N/A	N/A	N/A	N/A	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Effective Traffic policing	2.3.10	To issue 4000 sect 56 and 341 fines by 30 June 2014	Number of sect 56 & 341 issued	6573 sec 56 & 341 fines issued – Target met	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.	N/A	N/A	N/A	N/A	Yes
Effective Traffic Policing Basic Service Delivery – Stock management IDP 4.2.3 pg. 182 - 185	2.3.9	To impound 120 vehicles and 125 stock		270 vehicles impounded – Target Met 978 head of stock impounded – Target Met	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	N/A	N/A	N/A	N/A	Yes
Basic Service Delivery – Disaster Fire & Rescue IDP 4.2.3 pg. 182 - 185	2.3.6	Purchase rescue equipment by 30/09/2013	Date of acquisition of rescue equipment	Rescue Equipment purchased and operational – Target Met	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	N/A	N/A	R100000.00	R100000.00	Yes
N/A	N/A	N/A	N/A	N/A	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	Awaiting cameras from overseas	Contractor appointed work in progress camera being installed. Completion date quarter 1 of 2015/16	R800 000.00	Nil	Yes
N/A	N/A	N/A	N/A	N/A	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	R150 000.00	N/A	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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	R200 000.00	R200 000.00	Yes
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	R50 000.00	R50 000.00	Yes
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	Delay in supply chain procedure	Supply chain requested to expedite the matter urgently and appoint contractor. Projected to be completed by second quarter.	R100 000.00	Nil	Yes
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	R80 000.00	R80 000.00	Yes
N/A	N/A	N/A	N/A	N/A	<i>Ensure traffic transgressions are addressed in terms of the criminal procedure act</i>	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	N/A	N/A	N/A	N/A	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Effective Traffic Policing	2.3.7	To stop 8600 cars by 30 June 2014	Number of vehicles stopped	12316 vehicles stopped and checked – Target Met	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.	N/A	N/A	N/A	N/A	Yes
Effective Law enforcement	2.3.8	R120 000 - Stock R40 000 - Vehicles	Amount of Revenue received	R138110-98 stock – Target Met R131355-00 Vehicles – Target Met	Ensure traffic transgressions are addressed in terms of the criminal procedure act	2.2.5	Collect revenue of R120 000 stock pound and R40 000 vehicle pound fees by 30 June 2015	Amount of Revenue received by set date.	R 150 000.00 was received on stock impounded. R 87000.00 was received on vehicles impounded.	N/A	N/A	N/A	N/A	Yes
To replace the existing feet of traffic vehicles	2.3.6	Purchase of 4 new traffic vehicles by 30/06/14	Number of traffic vehicles purchased	New Traffic vehicles purchased and operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective Traffic Policing	2.3.5	Purchase of 4 new traffic vehicles by 30/06/14	Number of traffic vehicles purchased	New Traffic vehicles purchased and operational – Target met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4.3 CORPORATE SERVICES DEPARTMENT														
4.3.1: HUMAN RESOURCES MANAGEMENT														
WSP submitted to SETA by 2013 /2014	N/A	To have the WSP submitted by 30/06/2014	Date of submission	WSP submitted by 30/04/2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To have monthly trainings	3.1.9	To have all the registered employees and councillors paid for by 30 May 2014	Number of registered employees and councillors	Eleven (11) employees and four (4) members of the council registered and were paid for by the municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	3.1.1	To roll out a 20 training courses for both councilors and employees by 30 June 2014	Number of Training Courses to be offered	Eighteen (18) training courses were offered for both employees & members of the council	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	Eleven (11) Councillors and 27 employees completed FMP training course in March 2014. (the project started in 2012/13 and ended in 2013/14 financial year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Review employment equity plan	3.1.4.	To have an annual EE Plan reviewed by 30/06/14	Date of review	EE Plan Reviewed and adopted by Council on 30 May 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To have recognition awards ceremony in 2013/ 2014	3.1.8.	169 Employees received recognition awards during the ceremony in Nov 2013	Number of employees receiving awards	Employees on the following categories were awarded on 13 December 2013: (i) Fallen stars = 20 (ii) 5 year-service = 81 (iii) 10 year-service = 10 (iv) 15 year-service = 11 (v) 20 year-service = 10 (vi) Departmental exemplary in customer service employee = 6 (vii) Departmental exemplary in work attendance & availability = 6 (viii) Best newcomer = 1 (ix) Best departmental intern = 6 (x) Best Municipal Intern = 1	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	N/A	N/A	R 200 000	R 200 000	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	3.1.2.	Host two (2) Safety Days by 30 June 2014	Number of Safety Days held	2 safety days conducted on November 2013 and June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
to have monthly LLF meetings	N/A	12 LLF meetings held	No. of LLF meetings held	4 LLF meetings held: (i) 30/08/13 (ii) 02/09/13 (iii) 28/10/13 (iv) 12/02/14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure proper implementation of the conditions of service like Night, Stand-by, Long Service and Acting Allowances as per SALGBC Collective Agreement	N/A	Compile monthly reports on all employees receiving benefits on 10 th day of each month	Number of reports compiled	12 monthly reports prepared and submitted to the General Management meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	3.1.5	Conduct two (2) Wellness Days by 30 June 2014	Number of Wellness Days held	First wellness and safety day was held on 15 November 2013 and Second Wellness and safety day was held on 20 June 2014	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	N/A	N/A	R 300 000	R148 181.93	Yes
N/A	N/A	N/A	N/A	30 employees recruited in 2013/14 17 Interns were placed in 2013/14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To have the IPMS Policy developed by 2013/2014	N/A	To have compiled and adopted IPMS policy by 2013/14	Adopted IPMS policy	IPMS Policy adopted on 30 May 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Compilation and finalizing of Human Resource Plan	3.1.3.	To have compiled a Human Resource Plan by 31 December 2013	Date Human Resource Plan is adopted	Human Resource Plan Approved By Council on 30 May 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
An adopted Funeral policy	3.1.7.	Develop an in house funeral policy and bereavement arrangement by 30 June 2014	Developed policy at set date	Policy submitted and approved by council on 30/05/2014 and bereavement arrangements done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	3.1.6.	Organogramm review and work study completed by 30 June 2014	Review Organogramm e and work study	Approval of the organogram was done by council on 30 May 2014	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	N/A	N/A	N/A	N/A	YES
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	3.2.2	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	YES
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	N/A	N/A	R 400000.00	R 249 109.60	YES
N/A	N/A	N/A	N/A	N/A	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	YES
N/A	N/A	N/A	N/A	N/A	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	38 performance plans and agreements have been developed and signed	20 performance plans and agreements to be developed and signed	Submissions to be done in the next financial year	N/A	N/A

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	R250 000.00	R 334 640.09	YES
				Fifteen (15) Counseling sessions by 30 June 2015			Number of counseling sessions by set date							
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	3.2.10	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	Moratorium from council was issued to stop advertising	Is to conduct an organizational study	N/A	N/A	YES
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	R 200 000	R200 000	YES
N/A	N/A	N/A	N/A	N/A	To enhance performance	3.2.12	To have an Intra-Organizational 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	YES

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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	R 200 000	R197 000	YES
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	3.2.14	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 qualifications and driving license vetting	The qualifications and driving licenses of 132.staff members have been audited and vetted	N/A	N/A	R200 000	R12 000.00	YES
4.3.2 CORPORATE SERVICES: GOVERNANCE														
To have an approved OHS Plan and policy by 2013/2014	3.5.1.	To have a completed and approved OHS Plan and policy by 31 Dec 2013	Date of Completion	of OHS Plan and Policy were adopted on 30 May 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that Municipal ICT infrastructure is upgraded	3.5.2.	By 30 June 2014 to have appointed an ICT Contractor for installation of the ICT Infrastructure	Date	Four (4) Service providers appointed. 1. Dimension Data appointed in April 2014. 2. Telkom appointed in February 2014. 3. Umpisi Engineers' appointed May 2014. 4. Microsoft Ireland limited appointed in May 2014.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that Municipal ICT infrastructure is upgraded	3.5.3.	To have a fully fledged both manual and electronic document management system operational by 30 June 2014	Operational DMS by set date	Manual and Electronic document Management System by Metrofile.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.5.4	To have 26 HR policies completed and adopted by 30 June 2014	Number of policies to be developed and completed	Target met 33 policies reviewed and adopted on 30 May 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.5.5	To have 1 copy of the delegation framework and a set of 10 terms of reference of committees by Dec. 2013	Copy of the terms of reference Number of terms of reference	1 copy of Delegation Framework and a set of 10 Tor's	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 provide a reliable and effective ICT infrastructure	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	N/A	N/A	R1 400 000.00	14530.17	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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	and systems administration	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	N/A	N/A	R100 000.00	Operational	Yes
N/A	N/A	N/A	N/A	N/A	To provide a reliable and effective ICT infrastructure and systems administration	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	R100 000.00	R196 287.00	Yes
N/A	N/A	N/A	N/A	N/A	To provide a reliable and effective ICT infrastructure and systems administration	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	Yes
N/A	N/A	N/A	N/A	N/A	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	BTO relocated to Mountain view late into the month and also out of schedule; therefore Fujitsu Engineers could not be of help	Communication with Fujitsu Engineers has been initiated:	R50 000.00	NIL	yes
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	R950 000.00	386 000.00	Yes
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	N/A	N/A	N/A	N/A	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.3.4 ADMINISTRATIVE SUPPORT UNIT														
N/A	N/A	Adoption of the Registry and Archives Handbook	Adopted handbook	Handbook adopted by 31 July 2013	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To create a well structured Record keeping System	N/A	4 Quarterly Workshops on Records and Information management System	Number of Workshops held by set dates	Target not met - 3 Workshops not held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that Departmental employees' meeting takes place every	3.4.5	4 Departmental Meetings held	Number of Departmental Meetings by set dates	2 Departmental Meetings held on 20 March and 30 June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To keep the Municipal Buildings in a serviceable condition	3.4.6	12 Inspections on municipal buildings condition and 4 Quarterly reports on their condition by 30/06/14	Number of Inspections and number of reports by set date	Target met- 12 reports available	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that the office space occupied by the municipal staff are cleaned thoroughly on a daily basis	3.4.7	12 Monthly reports on Cleaning	Number of reports	Target met – 12 reports available	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that the office space occupied by the municipal staff are cleaned thoroughly on a daily basis	3.4.7	12 Monthly reports on Messenger services	Number of Messenger services report	12 messenger service reports available	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that the receptionist is proficient in sign language	3.4.8	Train 5 employees in sign language by 30/06/14	Number of staff members trained on sign language	Three quotations were requested, only one Quotation obtained from Mrs. Diaho from Sive School	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	3.4.9	12 Monthly reports on Telecommunication by municipal staff and a Training on Telecommunication Policy	Number of Reports on Telecommunication by municipal staff and a Training on Telecommunication Policy	12 Reports done No Training	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that telecommunications of the municipality is controlled from on central place	3.4.2	Centralize Telephone System by 30/06/14	Centralized Telephone System by set date	Telkom has changed switches by 30/06/14. Routers and switches have been installed in 2014/2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that Municipal ICT infrastructure is upgraded	3.4.3	New infrastructure installed by 30/06/13	IT infrastructure installed updated by set date	Four (4) Service providers appointed. 1. Dimension Data appointed in April 2014. 2. Telkom appointed in February 2014. 3. Umpisi Engineers' appointed May 2014. 4. Microsoft Ireland limited appointed in May 2014.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To review at least 2 Admin Policies	3.4.10	Review the Dress Code; and Record and Information management Policies by 30/06/14	Reviewed policies by 30/06/2013	Policy reviewed 30 May 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	12 IT Meetings held through General Management Team meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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	Policy approved by Council on 30 April 2015.	N/A	N/A	N/A	N/A
	3.4.1	Install security and functioning Metal detector devices by 30/06/14	Installed security and functioning devices b30/06/14y	Equipment purchased and installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure the efficient functioning of the Council and Committee Meetings	3.1.1.1	Publicizing of all Council meeting	Number of public notices of council meeting	4 Ordinary Council meetings Publicized	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	N/A	N/A	N/A	N/A	N/A
		Recording of minutes available within 1 weeks of the meeting	Minutes of all council and committee meetings	All Council and Committee meetings recorded			Recording of Minutes available after a week of the Meeting	Number of days after Meeting	minutes were available one week after each meeting	N/A	N/A	N/A	N/A	N/A
		Resolutions properly captured after every council meeting	Schedule of resolutions	Council resolutions captured			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	N/A	N/A	N/A	N/A	YES
		Schedule of sitting of meetings	Schedule of meetings	Calendar of meetings developed			Schedule of Sitting of meetings	Number of reports	reported on monthly at Management Team Meetings	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	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	Number of meetings and reports	Target met – 12 Monthly Reports where received and Minutes of six (6) Management Meetings available	N/A	N/A	N/A	N/A	YES

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	N/A	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	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	3.1.6	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	N/A	N/A	N/A	N/A	YES
4.3.5 COUNCIL SUPPORT UNIT														
To make Communities participate in decision and processes of the municipality.	3.2.3	To have 5 Council support policies completed and adopted by 30 June 2014	Number of policies to be developed and completed	6 policies were reviewed and adopted 30 may 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.1	To purchase cars for the Mayor and the Speaker by 31 December 2013	Number of cars Purchased	Both the Mayor and Speaker's car purchased	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.2	To Purchase furniture for the Mayor and Speaker by 30 June 2014	Purchased furniture by the said date	Furniture was purchased for the Mayor and Corporate Services Portfolio Head.		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					

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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	Public Participation Policy adopted by 30 May 2014	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	Ward committee reporting template developed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that Ward Clerks and CWDs work in collaboration and synchronise one another in the Execution of functions.	3.2.4	To Capacitate and empower ward committees and ward Clerks on governance and management of the municipality by 30 March 2014	Number of ward Committees and ward clerks taken through institution building	Ward Committees, Ward Clerks and CDWs trained on Ward Operational Plans - done by DLGTA and SALGA	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)	3.4.10	All Ward clerks and ward Committee Secretaries to be trained by 30 June 2015	Number of trained participants	The training was never conducted.	The competency for training falls under HR Department.	All trainings will be conducted by HR Unit.	N/A	N/A	No
To ensure that Ward Clerks and CWDs work in collaboration and synchronise one another in the Execution of functions.	3.2.5	Ward Public Participation Fora established in all 26 wards by 30 June 2014	Number of wards profiled	Approximately 340 public participation drivers were trained 26 May to 13 June 2014 Ward Fora.	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.	The dysfunctionality of the Ward Committee structure in Ward 19 and the disagreement with relevant stakeholders in Ward 1	Further engagements with these 2 Wards with the purpose to establish them	R30 000.00	R 61 360	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	3.5.5.	To have 1 copy of the delegation framework and a set of 10 terms of reference of committees by Dec 2013	Number of terms of reference; Number of copies of framework	Delegation Framework and a set of 10 TOR adopted by 30 May 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To make Communities participate fully in decision making processes within the Municipality by 2012/13.	N/A	Training of Public Participation Drivers	Attendance registers and training manual	Public Participation Drivers trained from the 26 May 2014 to the 13 June 2014.	N/A	N/A	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 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	N/A	N/A	N/A	N/A	Yes
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	3.4.3	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	N/A	N/A	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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.	N/A	N/A	N/A	N/A	Yes
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	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	R 40 000.00	R 8 000.00	Yes
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	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	N/A	N/A	R 100 000.00	R 96 900.00	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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	There was a resistance of the project by relevant stakeholders and there was also a clash of other municipal Projects which require the attendance of same stakeholders.	The two stakeholder mobilization meeting are still to be conducted.	R80 000. 00	R 15 360. 00	Yes
N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	R174 900. 00	Yes
N/A	N/A	N/A	N/A	N/A	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

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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	R205 720.80	Yes
4.3.6 LEGAL SERVICES UNIT														
	3.3.4.	To have 1 Legal Services policies completed and adopted by 30 March 2014	Number of policies to be developed and completed	Promotion of access to Information (PAI) Manual in 30 May 2014.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.3.2.	20 SLA's / contracts done by 30 June 2014	Number of SLAs contracts done by set date	20 SLA's done.	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	N/A	N/A	N/A	N/A	Yes
	3.3.1.	20 By laws reviewed and formulated by 30 June 2014	Number of by-laws formulated and reviewed	15 bylaws are currently being drafted.	To foster compliance with legal requirements Of the law	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	N/A	N/A	R80 000	3700	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	3.3.3.	100 Municipal properties to have their ownership and registration confirmed.	Number of Municipal properties registered and verified.	85 properties were verified and 15 properties were brought to legal services for registration. A conveyancer was appointed to register those properties.	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 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	Yes
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	Unavailability of Original title deeds for the properties	Registration and transfer will be finalized as soon as we are in possession of original title deeds	N/A	N/A	YES
4 quarterly Risk committee meetings by 30 June 2014	6.4.5	Number of Risk committee meetings	4 quarterly Risk Committee Meetings held at Management Team Meetings.	N/A	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	Nil	YES
1 Risk Policy and 1 Municipal Risk Management Register adopted by council by 30 June 2014	6.4.6	Adopted Risk Policy and Risk register noted by council by set date	1 Risk Policy last adopted in 2012-2013, 1 Risk Register noted by council.	Risk Policy no amendments made by the unit in the policy.	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	N/A	N/A	R25000	NIL	YES

2013/14 IDP Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.4 ECONOMIC DEVELOPMENT AND PLANNING														
4.4.1 PLANNING UNIT														
To Improve Land Use Management systems by 2017	4.2.9	Reviewed Town Planning Scheme by 31 Dec 2013	Draft Town Planning Scheme for Wards 19 and 26 by 30/06/2014	Draft Town Planning completed.	To Improve Land Use Management systems by 2017	4.1.8	Approve 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	None	None	58 000	R52 980.00	Yes
N/A	N/A	N/A	N/A	N/A	To develop a precinct plans for nodal areas	4.1.1	Approve Cedarville Precinct Plan by 30 June 2015	Approved Precinct Plan by set date	Precinct Plan approved by 30 January 2015 as per CR708/30/01/15)	None	None	342 514.97	308 263.45	Yes
N/A	N/A	N/A	N/A	N/A	To formulate Policies in line with the relevant legislation	4.1.5	Approve 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	None	None	Operational	Operational	Yes
To upgrade land tenure rights for the Maluti Township	4.2.9	Coordination of Maluti Land donation to the Province by 30 June 2014	Approval letter by set date	Land donation Co-ordination meetings held with Land Affairs. Valuation information for Maluti Township was completed	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.	None	None	Operational	Operational	Yes
N/A	N/A	N/A	N/A	N/A	To process subdivision and consent applications within 60 days turnaround time	4.1.3	Processing of Subdivision and Consent Applications within 60 days	Turnaround time for processing application	Turn- around for Subdivision applications time was 32 days and Special Consent applications was 54 days	None	None	Operational	Operational	Yes
N/A	N/A	N/A	N/A	N/A	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	None	None	Operational	Operational	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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	None	None	Operational	Operational	Yes
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	None	None	223 955.55	124419.75	Yes
N/A	N/A	N/A	N/A	N/A	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	None	None	Operational	Operational	Yes
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	None	None	Operational	Operational	Yes
To improve turnaround time of assessing received applications to be within 60 days of receipt	4.2.4	Approved subdivision applications within 60 days	Turnaround time for approval	No new applications received	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.	None	None	Operational	Operational	Yes
To improve turnaround time of assessing received applications to be within 60 days of receipt	4.2.3	Approved rezoning, and special consents applications within 60 days	Turnaround time for approval	2 Applications received in Q1 and processed within 60 days. No applications were received for Quarter 2,3 and 4	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	None	None	Operational	Operational	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To Identify illegal land uses & issue notices to all Town planning scheme contraventions	4.2.5	Compliance notices served within one week of identification	Compliance notices served within one week of identification	73 Compliance notices served within one week of identification	Enforce compliance with the Town Planning Scheme by 2017	4.1.9	Serving of compliance notices within one week of identification	Turnaround times for issuing of notices	Notices were served within 3 days of identification	None	None	Operational	Operational	Yes
N/A	N/A	N/A	N/A	N/A	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	None	None	Operational	Operational	Yes
N/A	N/A	N/A	N/A	N/A	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	Bid for appointment of Contractors was non responsive from the advert	Bid to be re-advertised and project to be completed the following financial year	400 000.00	64 564.00	Yes
N/A	N/A	N/A	N/A	N/A	To open a town ship register for Area M Township.	4.1.16	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.	SG diagrams not approved by SG therefore township cannot be registered.	Amended Township Layout to be resubmitted for approval.	50 000.00	2000.00	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-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
Ensure the Development of the Ongeluk'snek Precinct Plan by June 2015	4.2.2.	Ongeluk 's Neck Precinct Plan by 30 June 2014	Approved Ongeluk 's Neck Precinct Plan at set date	Ongeluk 's Neck Precinct Plan adopted by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	4.2.11.	30 identified municipal sites auctioned by June 2014	Disposed sites by date	Market valuation of site was completed and Council resolution was sought	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To purchase working system by June 2014	4.2.7	Computer Aided Drafting System sourced, installed and users trained by June 2014	Purchased Computer Aided Drafting	System sourced and installed on 23 June 2014. Users were trained on the 26 to 25 June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To purchase working system by June 2015	4.2.8	Sourced Development Application System by June 2014	Purchased Development Application System	System sourced and installed on 13 June 2014. Users trained on the 26 June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	4.2.10	Erected Street Names by 30 June 2014	Erected Street Names by 30 June 2014	Service Provider appointed and inception meeting held 20 May 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.4.2 LOCAL ECONOMIC DEVELOPMENT														
to develop a centre to improve skills for cooperatives by June 2015	4.1.7	28 Cooperatives trained in Financial Management, Marketing and Bookkeeping	Number of Cooperatives trained by Set Date	28 Cooperatives were trained in Financial Management and Bookkeeping by Seda following the MoU that was signed between MLM and SEDA.	To support Cooperatives with training.	4.2.10	40 Cooperatives trained in Financial Management, Bookkeeping, Business Management and Co operative awareness by 30 June 2015.	Number of trained Cooperatives in financial management, bookkeeping, business management and cooperative awareness by set date	94 Cooperatives have been trained in Business Management, Financial Management, Bookkeeping and Cooperative Awareness.	N/A	N/A	R200 000.00	R200 000.00	Yes
To provide support to SMMEs in various LED focus areas	4.1.5	4 LAT meetings to be held by 30 June 2014	Number of LAT meetings held	4 LAT meetings were held in each quarter of 2013/14 financial year.	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	N/A	N/A	N/A	Yes
To facilitate the establishment of 1 local Tourism organisation by June 2014	4.1.14	Establishment of Local Tourism Organization by June by 2014	Functional LTO by June 2014	Guidelines for LTO developed	To market Matatiele as an destination of choice	4.2.9	Establish Local Tourism organization by 30 June 2015	Local Tourism organization Established by June 2015	Local Tourism Organization Structure established (privately owned Route 56) in 30 June 2015.	N/A	N/A	N/A	N/A	Yes
To develop the Agriculture, Forestry and Agri-business potential in the municipality to its optimal level	4.1.6	Funding for Milling facility by 30 June 2014	Date fund is located for milling facility	Funding sourced from Old Mutual Masisizane Fund forthe milling plant establishment. Close out report submitted to the Department of Local Government	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 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.	N/A	N/A	R525 000.00	R27 303.00	Yes
N/A	N/A	N/A	N/A	N/A	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	Tourism Celebration hosted by set date	Tourism Celebration was hosted on the 24 September.	N/A	N/A	R80 000.00	R58 694.00	Yes

2013/14 Objective	IDP Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project SDBIP No.	2014/15 Annual Target	2014/15 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 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	R30 00. 00	R28 770. 00	Yes
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	N/A	N/A	R25 000.00	R 15 423.00	Yes
N/A	N/A	N/A	N/A	N/A	To market Matatiele as a destination of choice	4.2.7	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	R125 000.00	R116 415.00	Yes
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	R15 000.00	R11 000. 00	Yes
N/A	N/A	N/A	N/A	N/A	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	R180 00.00	R179 806. 50	Yes
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 20 th December 2014	N/A	N/A	R40 000.00	R10 000.00	Yes
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	R200 000.00	R180 000. 00	Yes
N/A	N/A	N/A	N/A	N/A	To support Cooperatives with training.	4.2.16	Support local cooperatives/SMM Es by SEDA with Awareness workshop by 30 June 2015	Supported local cooperatives/SMM Es with awareness workshop by set date	Cooperatives Awareness for Cooperatives SSMEs has been done by SEDA.	N/A	N/A	R 40 000. 00	R40 000.00	Yes
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	R80 000. 00	R74 000. 00	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 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 support SMMEs in crop production	4.2.21	100 hectares planted with grain crops by 30 June 2015	Number of hectares planted with grain crops by set date	Planting 100 hectares with grain crops Spraying Cropping operation on harvesting of 50 hectares has been done	N/A	N/A	R1 213 000.00	R1213, 000.00	Yes
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	599 households assisted with household food security.	N/A	N/A	R20 000.00	R15 333 .94	Yes
N/A	N/A	N/A	N/A	N/A	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 through.	N/A	N/A	R180 000.00	R178 000.00	Yes
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.	The service providers were non responsive on the Bidding stage and services provider appointment was done on the forth quarter.	The grain storage will be completed during 2015/16 Financial year.	R1 000 000.00	R673 078. 84	Yes
to develop a centre to improve skills for cooperatives by June 2014	4.1.11	Business Plan Prepared and Cooperative Training undertaken by 30 June 2014	Date which business plan and cooperative training is undertaken	Business Plan has been prepared and		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 on the 27 June 2015.	N/A	N/A	R150 000.00	R140 890.00	Yes
conduct 5 initiatives to market Matatiele by 2014	4.1.9	LED Summit held by 30 June 2014	Date Led summit is held	LED Summit was held on 5 th to 6 th February 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
conduct 5 initiatives to market Matatiele by 2014	4.1.1	Music Festival hosted by 31 December 2013	1 Music Festival held in Dec 2013	Matatiele Music Festival was hosted on the 07 th December 2013	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 20 th December 2014	N/A	N/A	R 1 921 000.00	R 2 160 327.00	Yes

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
conduct 5 initiatives to market Matatiele by 2014	4.1.2	Fees held by 31 December 2013	Date Fees is hosted	Matat Fees was held on the 18-20 October 2013	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	R125 000.00	R157 538.00	Yes
conduct 5 initiatives to market Matatiele by 2014	4.1.3	Two Tourism awareness campaigns held by 30 June 2014	Number of campaigns held	Two Tourism awareness campaigns were held in November and in May 2014 respectively.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To provide support to SMMEs in various LED focus areas	4.1.12	Audit of LED Projects in 12 wards by June 2014	Audit of LED Project or Cooperatives conducted	Audit of LED Projects in 12 wards was done and completed for wards 2, 3, 1, 14, 21, 25, 17, 24, 12, 18, 23 and 16 by June 2014.	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	12 Projects have been audited by June 2015	N/A	N/A	N/A	Yes
To develop the Agriculture, Forestry and Agri-business potential in the municipality to its optimal level	4.1.13	Foundation/Slab for Silo facility built by 30 June 2014	Foundation/Lab for Silo Facility	Specification for Silo Foundation/Slab	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		N/A	N/A		Yes
To provide support to SMMEs in various LED focus areas	4.1.8	Information sharing day in Business Development and Financial Management	Number of workshops by set date	Four workshops were held for emerging contractors were held.	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	R200 000.00	R200 000.00	Yes
To provide support to SMMEs in various LED focus areas	4.1.15	Sourced funds for Mining feasibility study by June 2014	Sourced funds for Mining feasibility study by June 2014	Business plan was submitted to IDC for funding in June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	4.1.16	Gazetted Liquor Trading Bylaw by June 2014	Liquor Trading Bylaw gazette by date	Liquor trading by-law was Gazetted on 29/04/2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
to provide properly designated trading areas for hawkers	4.1.17	Purchase 300 Steel Hawker tables by 30/06/14	Number of tables by set date	300 Hawker tables with wheels were delivered in June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project SDBIP No.	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project SDBIP No.	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To provide support to SMMEs in various LED focus areas	4.1.4	Issuing of Business licenses within 21 days	Turnaround time for processing business licenses	Business notices were issued within 21 days	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	N/A	N/A	N/A	N/A	Yes
conduct 5 initiatives to market Matatiele by 2014	4.1.10	Tourism sector plan in place by 30 June 2014	Date at which Tourism sector plan is developed	Tourism sector plan was in developed by end June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 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														
Electricity Supply to households	5.1.1.	Electrify 183 households Harry Gwala 610 for Ramafole by 30 June 2014	Number of Households connected to electricity	400 households connected in Ramafole 183 connections in Harry Gwala completed.	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	Additional houses built since project commenced	N/A	R 14 300 000	R 13 774 340	No
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	R 4 711 002	R 3 997 392	Yes
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 eMitshatshani by 30 June 2016	Number of households connected to electricity	Installation of infrastructure 20% Completed	Commencement of project delayed due to financial constraints as additional funding was required for Ramafole as per Eskom requirement and the municipality intended to commence electrification in Thabaneng.	Project will be completed in 2015/16 Financial year.	R 3 788 998	R 5 740 298	Yes
N/A	N/A	N/A	N/A	N/A	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	R 385 000	R 169 710.31	Yes

2013/14 IDP Objective	IDP Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project No	2014/15 Annual Target	2014/15 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	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.	Highly specialised items delivery Delayed due to backlog caused by steel industrial strike.	To be replaced in July 2015.	N/A	N/A	Yes
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	Yes
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	Yes
N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	R 122 000	R 106 000	Yes
N/A	N/A	N/A	N/A	N/A	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.	Funding not sourced.	Find other means of funding.	R 11 500 000	R 0	Yes
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	Advertised and responses obtained but they did not meet the minimum requirements	A service provider sourced.	R 1 250 000	R 0	Yes
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	Unit moving to new premises	N/A	R 58 000	R 0	Yes
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	Late advert.	To be completed in July 2015	R 125 000	R 0	Yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 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	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	Awaiting delivery of cable.	To be completed in July 2015	R 500 000	R 160693	
N/A	N/A	N/A	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	R 12 000	R 7 555	Yes
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	Awaiting completion of foundation	To be installed in July 2015	N/A	N/A	No
N/A	N/A	N/A	Funds sourced	Funds sourced from National Treasury and DBSA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.1.10	2 Transformers	No of Transformers procured	2 Transformers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	5.1.2.	Tools and equipment procured by 30 June 2014	Date Tools and equipment are procured	Hand tools, instrument, link sticks and ladders	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 24 th June 2015	N/A	N/A	R 270 000	R 5 170	Yes
Increase income to Municipality	5.1.3.	License approved by 30 June 2014	Approved license by set date	No license acquired	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.1.4.	New cherry picker truck procured by 30 June 2014	New cherry picker truck purchased	Cherry picker installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Prevent Power failures	5.1.5	MV cables between Sub 1 and Buxton Park and School street replaced by 30 June 2014	MV cables between Sub 1 and Buxton Park and School street replaced	MV cables purchased and replaced Between Hospital and Buxton Park	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	R95 000.00	R95 000.00	Yes
Prevent Power failures	5.1.6	MV cables replaced (Sub1-11) by 30 June 2014	MV cables replaced	MV cables purchased	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.1.7.	Distribution system maintained by 30 June 2014	Maintained distribution system by set date	Continuous maintenance Of meter transformers, cables and substations	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	R 609 000	R 514 667	Yes
Provide Security	5.1.8.	Streetlights maintained by 30 June 2014	Maintained streetlights by set date	Continuous maintenance of streetlights	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.	N/A	N/A	R80 000.00	R 57 888	Yes
Prevent Power failures	5.1.9	Cable fault locator procured by 30 June 2014	Cable fault Locator procured	Cable fault locator procured	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.1.11.	Two RMU Switch replaced in West street by 30 June 2014	Two RMU Switch replaced in West street	Tender awarded in June 2014	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	R400 000.00	R 345 000	Yes
Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	5.1.12	Request proposals for Rural Electrification	Request proposals done by set date	Program put on hold	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.1.13	Request proposals for construction of Solar Farm	Request proposals done by set date	TOR prepared	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	5.1.1.14	Request proposals for Solar Street light	Request proposals done by set date	Program put on hold	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4.5.2 PROJECT MANAGEMENT UNIT														
Ensure that communities are accessible	3.2.4.O.	80% of 2.7km of Nyanzela access road completed by 30 June 2014	80% of Road completed	80% of Road completed	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	2 325 342.90	2 265 139.14	Yes
Ensure that communities are accessible	3.2.4.S.	100% of 5km Zingcuka – Madlangeni Access Road is completed by 30 June 2014	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	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	221 544.80	221 544.75	Yes
Ensure that communities are accessible	3.2.4.P.	95% of 7,4km Cross to St Johns access road completed by 30 June 2014	95% of Access Road completed by 30 December 2013	95% of Access Road completed by 30 December 2013	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	144 289.50	144 289.50	Yes
Ensure that communities are accessible	5.2.4.C	100% of 5km road of Lunda Access Road completed by 30 June 2014	Access road completed by 30 September 2013	Access road completed by 30 September 2013	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that communities are accessible	N/A	100% of 8,5km road and bridge completed by 30 June 2014	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that communities are accessible	N/A	100% of Kuyasa Poultry Project Access Road	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that communities are accessible	3.2.4.V.	100% of 0,2km of Khuthalani Sinosizo Poultry Access Road completed by 30 June	Access road completed by 30 June	Access road completed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		2014	2014	2014										
Ensure that communities are accessible	3.2.4.T.	100% of 6km Sekhutlong access road is completed by 30 June 2014	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	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	175 849.86	175 849.86	Yes
	N/A	100% of 10km Lukholweni access road and bridge completed by 30 June 2014	Access Road completed by 30 June 2014	Access Road completed by 30 June 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that 15km of internal roads in Maluti are tarred. By 2017	3.2.4.R.	100% of 3km Maluti Internal Streets surfaced completed by 30 March 2014	Surfaced road completed by March 2014	Surfaced road completed by March 2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that communities are accessible	3.2.4.U.	100% of 4km Ntloa access road completed by 30 June 2014	4km access road constructed	4km access road constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that communities are accessible	5.2.4.G	100% of 3km of Sabasaba access road completed by 30 June 2014	Access Road completed by 30 June 2014	80% Roadbed and tipping completed	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	1 035 658.79	984 083.24	Yes
Ensure that communities are accessible	5.2.4.E	100% of 5.2km of Manzi access road completed by 30 June 2014	Number of Kilo meters for Access Road completed by 30 June 2014	80% complete 5,2km of clear and grub, roadbed preparation, tipping and processing	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	2 038 431	1 802 844.30	Yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that communities are accessible	5.2.4.F	100% of 4.5km of Mnqayi access road completed by 30 June 2014	Number of Kilo meter for Access Road completed by 30 June 2014	80% complete 4,5km of clear and grub, roadbed preparation complete. 1 km processing incomplete	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	Application for ROD submitted, awaiting authorization	The project will be finalised in Financial Year 2015/16	1 530 883.22	1 468 807.18	Yes
Ensure that communities are accessible	5.2.2.G	70% of 282m ² Khaue community facility completed by 30 June 2014	70% of Community facility completed by 30 June 2014	70% of Community facility completed by 30 June 2014	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	931 055	768 793.88	Yes
	5.2.3.B	70% of 1120 m ² Finance offices completed by 30 June 2014	70% Of offices completed by 30 June 2014	20% complete Contractor appointed, Foundation Excavations and concrete casting complete		5.4.2	100% of 1120 m ² completed by 30 June 2015	Percentage of offices completed by set date	100% completed	N/A	N/A	8 224 472	8 124 891.91	Yes
	5.2.2.C	100% of 282 m ² of Moaeneng Community Facility completed by 30 September 2013	Square meters completed	Square meters completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.2.2.D	100% of 282 m ² of Luvuyo Siyabonga Novuka Community Facility completed by 30 September 2013	282m ² community facility completed	282m ² community facility completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.2.2.E	100% of 282 m ² Moriting Community Facility completed by 30 September 2013	282m ² community facility completed	282m ² community facility completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	5.2.2.F	70% of 282m ² Bethel community facility completed by 30 June 2014	70% of Community facility completed by 30 June 2014	70% of Community facility completed by 30 June 2014	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	919 635	814 008.98	Yes
	5.2.2.H	20% of 282m ² Lunda community facility completed by 30 June 2014	20% of Community facility completed by 30 June 2014	20% of Community facility completed by 30 June 2014	Ensure that new community halls are built	5.4.3	100% of 282m ² Lunda community facility completed by 30 June 2015.	Percentage of Community facility completed by set date	100% completed	N/A	N/A	2 096 000	1 835 440.55	Yes
Ensure that communities are accessible	5.2.4.D	100% of 1km Diaho access road completed by 30 December 2013	Road completed by 30 December 2013	Road completed by 30 December 2013	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that communities are accessible	3.2.4.Q.	100% of 5km Mzongwana- Vimba access road completed by 30 December 2013	Access Road completed by 30 December 2013	Access Road completed by 30 June 2014	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	Delays by contractor	Appoint new contractor	0.00	0.00	Yes
Ensure that communities are accessible	3.2.4.H	80% of 4km Masopha access road completed by 30 June 2014	80% of 4km access road constructed	80% of 4km access road constructed	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	662 299.80	662 299.76	Yes
Ensure that communities are accessible	3.2.4.I	80% of 4km Paballong access road completed by 30 June 2014	Number of Kilo meter for Access Road completed by 30 June 2014	80% of 4km access road constructed	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	536 556.84	536 556.83	Yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that 15km of internal roads in Maluti are tarred. By 2017	3.2.4.J.	70% of 3km of Cedarville internal streets completed by 30 June 2014	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	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	7 167 100	7 167 099.96	Yes
Ensure that 15km of internal roads in Maluti are tarred. By 2017	3.2.4.K.	70% of 3km Matatiele CBD internal streets completed by 30 June 2014	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	10% complete On design and tender stage	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	12 786 871	12 707 852.26	Yes
Ensure that 15km of internal roads in Maluti are tarred. By 2017	3.2.4.L.	70% of 3km Matatiele Area C internal streets completed by 30 June 2014	Design and implementation of Surfaced Road completed by 30 June 2014(70% of surfaced road completed)	Project advertised	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	6 233 997.85	6 002 386.87	Yes
Ensure that communities are accessible	3.2.4.M.	20% of Mining Access Road project completed by 30 June 2014	20% of road completed by set date	No performance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that communities are accessible	3.2.4.N.	20% of Sindezama Access Road project completed by 30 June 2014	20% of road completed by set date	No performance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure that communities are accessible	5.2.4.A	10% of 4km Thotaneng access road completed by 30 June 2014	10% of 4km access road constructed	10% Bridge box culverts and Storm water pipes procured and delivered	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	1 200 000	0.00	Yes
Ensure that communities are accessible	5.2.4.B	10% of 4km Nkululekweni access road completed by 30 June 2014	10% of 4km access road constructed	20% Clear and grub completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.2.3.A	100% of 500m ² LED offices completed by 30 June 2014	Number of square meters completed	90% completed Windows, electrification completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that communities are accessible	5.2.2.B	100% of 282 m ² of Pamlaville Community Facility completed by 30 September 2013	Square meters completed	Square meters completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.2.2.A	100% of 282 m ² of Dalubhunga Community Facility completed by 30 December 2013	Square meters completed	Square meters completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.2.1.1	Draft CIP developed by 30 June 2014	Developed CIP by set date	Developed CIP by set date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	5.2.5.	20% of 3230 m ² Council Chamber offices completed by 30 June 2014	Design and implementation of 3230m ² council chamber(20% of offices completed)	Design and implementation of 3230m ² council chamber(20% of offices completed)	Ensure that there is enough office space	5.4.4	100% of 3230 m ² offices foundation completed by 30 June 2015	Percentage of offices completed by set date	100% of 3230 m ² offices foundation completed	N/A	N/A	14 053 058	12 224 417.27	Yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	5.2.6	10% of Co-operatives Training centre completed by 30 June 2014	10% of training centre completed	No performance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.7.A.	60% of Mahangwe Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	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	1 384 563.07	1 384 563.07	Yes
	3.2.7.B.	60% of Nkau Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	Ensure that sporting facilities are available in communities	5.3.17	65% of Nkau 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	0.00	0.00	Yes
	3.2.7.C.	60% of Arfsondering Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	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)	N/A	N/A	0.00	0.00	Yes
	3.2.7.D.	60% of Nice-field Sportfield by 30 June 2014	Design and implementation(60% of sportsfield completed)	Project advertised	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.7.E.	60% of Majoro Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	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)	N/A	N/A	0.00	0.00	Yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	3.2.7.F.	60% of Epiphany Sportsfield by 30 June 2014	Design and implementation (60% of sportsfield completed)	Project advertised	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)	N/A	N/A	0.00	0.00	Yes
Ensure that communities are accessible	3.2.8.	30% of mahasheng bridge completed by 30 June 2014	Design and implementation of bridge completed by 30 June 2014(30% of bridge completed)	Design and implementation of bridge completed by 30 June 2014(30% of bridge completed)	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	1 027 214.61	1 027 214.61	Yes
	3.2.16.	100% of Piggery project completed by 30 June 2014	Completed piggery project by set date	No performance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.17.	10% of Market completed by 30 June 2014	Fresh produce market facility in progress 30 June 2014 (10% of market completed)	10% of Fresh Produce Market completed	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	2 013 568.60	1 947 533.23	Yes
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	Delays in advertising	Advertise in Quarter 1 of 2015/16	802 167.54	802 167.54	Yes
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	Project owned by Department of Public Works	Project re-prioritised	0.00	0.00	Yes

2013/14 IDP Objective	IDP Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project No	2014/15 Annual Target	2014/15 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		5.3.25	Designs , and advertisement for Services for 19 industrial sites by 30 June 2015	Design, and contractor and advertisement for services for 19 Industrial sites completed by set date	Designs completed	Delays in advertising	Advertise in Quarter 1 of 2015/16	500 000	439 550.20	Yes
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	307 018	247 299.98	Yes
N/A	N/A	N/A	N/A	N/A		5.3.28	Release Retention by Q3	Release Retention by set date	Not released	Delays by contractor	Retention will be released in Q1 of 2015/16	263 188	0.00	Yes
4.5.3 HUMAN SETTLEMENTS UNIT														
	3.2.9.A.	989 beneficiaries registered by 30 June 2014	Number of registration forms submitted	989 beneficiaries registered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.9.B.	40 beneficiaries registered by 30 June 2014 for Pote	Number of registration forms submitted	40 beneficiaries registration forms submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.10.	Reviewed Housing Sector Plan by 30 June 2014	Reviewed Sector Plan by Human Settlement	Housing sector Plan Reviewed	N/A	5.5.6	Inspections100 % building plans received and processed within regulated period (30 days) by 30 June 2015	Percentage						
	3.2.11.	Four Housing Forum meetings held by 30 June 2014	Number of meetings attended	4 meetings held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.12.	Developed Housing Policy by 30 June 2014	Developed Policy by date	Housing policy developed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	3.2.13.	Housing Subsidy System by 30 June 2014	Purchased Housing Subsidy System	Housing Subsidy System donated by Human Settlement Dept	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.14.	Foundation Tester purchased By 30 June 2014	Purchased Foundation Tester	Purchased Foundation Tester	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.2.15.	Harry Gwala Park Extension Occupation verification of 583 Houses completed 30 June 2014	Verified occupation by 30 June 2014	Verified occupation by 30 June 2014	N/A	N/A	N/A	N/A	N/A	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 201	Number of Subsidy applications filled and submitted	507 Subsidy Application forms filled and submitted for captured	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	5.4.8	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	Yes
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	N/A	N/A	N/A	N/A	Yes

2013/14 IDP Objective	IDP Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project No	2014/15 Annual Target	2014/15 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	5.4.10	Identify housing need for farmworkers	Number of units captured Number of beneficiaries identified	housing need identified for farmworkers on the 10 th of June 2015	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	5.4.11	Identify housing need for Gap/Flips Housing	Number of units captured Number of beneficiaries	Put on hold	The Planning Unit has already done the need analyses.	Utilization of Planning data.	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	5.4.12	14 Housing consumer lessons to be conducted by 30 June 2015	Number of Housing consumer lessons conducted by set date	14 lessons conducted	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	5.4.13	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	Review Sector Plan not in good standard and has gaps	To develop a new use friendly Sector Plan	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	5.4.14	Council Resolution and application letter to DoHS	Council Resolution and letter	Application letter and list of beneficiaries was submitted to DoHS on the 17 th of June 2015 (CR613/31/07/14)	N/A	N/A	N/A	N/A	Yes

2013/14 IDP Objective	IDP Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project No	2014/15 Annual Target	2014/15 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	5.5.1	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	Yes
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	Yes
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	CR 714/30/01/15 By 30 January 2015	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	5.5.4	500 site visits carried out by 30 June 2015	Number building inspected	1000 building inspection done	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	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	Demolishing Court Order obtained but not yet implemented by Sheriff of the Court	Schedule a meeting with Sheriff of the Court to provide Municipality with the action plan	N/A	N/A	N/A

2013/14 IDP Objective	IDP Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project No	2014/15 Annual Target	2014/15 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	5.5.6	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	Yes
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	Yes
						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	R1 910 000.00	R592 594.80	yes
						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	Installed but not working due to electricity shortage	Fast track connections from Eskom or to introduce alternative energy	R270 000.00	R225 902.41	yes
4.5.5 OPERATIONS & MAINTENANCE UNIT														
3000 m of kerbing installed		3000 m of kerbing installed by 30 June 2014.	3000 m of kerbing installed		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	Contractor not delivering as per delivery instructions .Financial constraints	To ensure SCM is aware of status of service provider and ratings	R 225,000.00	R	YES

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
5 000m ² of Damaged Roads/potholes Repaired		5000m ² potholes repaired by 30 June 2014.	5 000m ² of Damaged Roads/potholes Repaired		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	Production increased during warmer months and availability of extra EPWP	N/A	R 1,3 Million	R 892,015.80	YES
N/A		N/A	N/A		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.	Advertised but there was no response from bidders	Project to be advertised in the first quarter of 2015/16 financial year.	R 80,000.00	R 80,000.00	YES
200m of new storm water culverts installed.		200m of new storm water culverts installed by 30 June 2014	200m of new storm water culverts installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
100m of maintenance of storm water systems completed.		100m of maintenance of storm water systems completed by 30 June 2014.	100m of maintenance of storm water systems completed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7000m ² of rehabilitation and new road verges tarred.		7000m ² of rehabilitation and new road verges tarred by the 30 th June 2014.	7000m ² of rehabilitation and new road verges tarred.		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	7280.10m²	Production was increased due to colder months approaching	N/A	R 500,000.00	R 320,750.00	YES
8Km in Sidakeni Access Road		8 Km by 30 June 2014.	8Km in Sidakeni Access Road	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8 Km in T69-Tshita AR		8 Km by 30 June 2014.	8 Km in T69-Tshita AR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8 Km in Thaba bosiu AR		8 Km by 30 June 2014.	8 Km in Thaba bosiu AR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
6 Km in New Resh AR		6 Km by 30 June 2014.	6 Km in New Resh AR	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	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	R 250,000.00		YES
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	R 400,000.00		YES
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	R 30,000.00		YES
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	R 20,000.00		YES
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	R 40,000.00		YES
N/A	N/A	N/A	N/A	N/A	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	R 25,000.00	R 25,000.00	YES
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	R 35,000.00	R 35,000.00	YES
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	R 200,000.00		YES
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	R 250,000.00		YES

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 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 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	R 200,000.00		YES
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	R 350,000.00		YES
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	R 150,000.00		YES
N/A	N/A	N/A	N/A	N/A	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	R 200,000.00		YES
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 Bekesdal 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	R350,000.00	R 1,345,000.00	YES
NA	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	Unexpected flood threats	N/A	R 339,900.00	R206 298.00	YES
NA	N/A	N/A	N/A	N/A	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	R 2,200,000.00	R3 150 000.00	YES
4000m of storm water facilities maintained		4000m of storm water facilities maintained by 30 June 2014	4000m of storm water facilities maintained		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	Production was increased due to availability of plant and EPWP staff	N/A	R 250,000.00	R 217,292.50	YES

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Concrete breaker, tar cutter and concrete pipe cutter purchased.		Concrete breaker, tar cutter and concrete pipe cutter purchased by 30 June 2014.	Concrete breaker, tar cutter and concrete pipe cutter purchased.		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	5.2.5	Road signs purchased by 30 June 2015.	Road signs purchased by set date	Road Signs not purchased	Advertised and awarded too late in June 2015	Project to be advertised in the first quarter of 2015/16 financial year.	R 90,000.00	NIL	YES
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	R 900,000.00	R 1 150 000	YES
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	R 300,000.00	R340 ,000.00	YES
N/A		N/A	N/A	N/A	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	R 30,000.00	R 25 000.00	YES
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	40,000.00	R30 317.00	Yes
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	R 100,000.00	R 75 589.34	YES
N/A	N/A	N/A	N/A	N/A	To ensure that all that communities are protected against flooding	5.2.8	1000m of storm water pipes in Matatiele, Maluti and Cedarville jettted and cleared by 30 June 2015.	Number of metres of storm water pipes jettted and unblocked.	1000m of storm water pipes jettted and cleared.	N/A	N/A	R 100,000.00	R ,000.00	YES

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 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 promote coordinate planning of service delivery within Municipal area	6.1.1.	Communication strategy document adopted by 30 September 2014	Strategy adopted by council with council resolution by set date	Marketing Strategy not in place	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.	N/A	N/A	R30 000.00	R15 000.00	Yes
To improve and maintain municipal website	6.1.11	1 training session on website 16 documents to be uploaded on the municipal website	Number of training sessions on website management Number of documents uploaded	1 training and 228 documents were uploaded on the website.	To improve and maintain municipal website	6.1.9	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	N/A	N/A	Nil	Nil	Yes
To promote dissemination of information across the municipality	6.1.8	12000 newsletter copies produced	Number of publications produced	12000 newsletter copies were produced and distributed	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	N/A	N/A	R200 000.00	R239 600.00	Yes
	6.1.14	10 000 marketing booklet production	No of booklets produced	Booklets were not produced	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	6.1.14	12000 leaflets	No of leaflets	12000 leaflets were produced	To promote dissemination of information across the municipality	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	N/A	N/A	R50 000.00	R12 500.00	Yes
To enhance the flow of information and public education on government services	6.1.8	52 Newspaper columns	No of newspaper columns	52 newspaper columns	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	N/A	N/A	Nil	Nil	Yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To enhance the flow of information and public education on government services	6.1.10	16 Radio Slots and 4 media briefings	Number of radio slots and media briefings	4 Media Briefings were conducted	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	N/A	N/A	R50 000.00	R22 050.00	Yes
				18 Radio slots were organized	To promote dissemination of information across the municipality	6.1.11	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	N/A	N/A	R100 000.00	R128 000.00	Yes
To promote coordinated planning of service delivery within municipal area	6.1.6	IGR ToR adopted and launched by 30 September 2013	Date of adoption	IGR Forum and its Terms of Reference were launched	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		4 IGR Meetings	Number of meetings	4 IGR Forum Meeting were held	To promote Coordinated planning of service delivery within the Municipal	6.1.1	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.	N/A	N/A	R30 000.00	R9 765.00	Yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To enhance the flow of information and public education on government services	6.1.5	3 workshop /trainings	Number of training workshops	Two workshops were conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To enhance the flow of information and public education on government services	6.1.2.	4 LCF Meetings per year	Number of stakeholder meetings held	4 LCF Meetings were held	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	N/A	N/A	R30 000.00	R4 190.20	Yes
	6.1.2.	Review ICF by 30/09/13	Reviewed ICF by set date	ICF was reviewed and 26 ICF Meeting were held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	6.1.2.	4 of events coordinated by 30 June 2013	No of events coordinate	17 events were coordinated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To enhance the flow of information and public education on government services	6.1.9	24 ICF meetings	Number of meetings	26 ICF Meeting were held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To promote coordinated planning of Service Delivery within Municipal area	6.1.3	4 Quarterly Performance Reports	Number of performance reports	4 quarterly performance reports were submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	6.1.4	22 Reports to STANCO & MTM	Number of reports	22 reports were submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To promote coordinated planning of Service Delivery within Municipal area	6.1.12	8 external and 2 internal stakeholder meetings	Number of external and internal stakeholder meetings	Internal Memo was sent to all Departments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To enhance community participation in Municipal programmes	6.1.13	4 outreaches and 4 projects visited	Number of projects visited and mayoral outreaches visits	4 IGR Forum Meeting were held	To promote engagements between communities and the Municipality	6.1.13	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 11 September 2014, 03 February 2015, 31 March 2015 and 08 April 2015	N/A	N/A	R100 000.00	R100 000.00	Yes
To promote dissemination of information across the Municipality	6.1.14	10 000 booklet publication and 12000 leaflets	Number of booklets and leaflets published	Booklets were not produced	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To market the opportunities and success of the Municipality	6.1.15	200 diaries, 2000 wall calendar and 1000 desk calendars delivered by 31 Dec 2012	Number of Diaries ,calendars, supplied	Diaries and calendars were supplied	To market the opportunities and success of the Municipality	N/A	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	N/A	N/A	N/A	R48 829.90	Yes
	6.1.16	Host 4 municipal events	Number of events coordinated	17 events were coordinated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 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 promote engagements between communities and the Municipality	6.1.2	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	R25 000.00	R21 226.05	Yes
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	R70 000.00	R30 096.00	Yes
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 2014	N/A	N/A	Nil	R 4 725.60	Yes
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 2014	Calendar of events developed by set date	Calendar of events was developed and adopted by Council in July 2014	N/A	N/A	Nil	Nil	Yes
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	R55 000.00	R 37771.91	Yes
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	N/A	N/A	R120 000.00	R123 000.00	Yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 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	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 2014	N/A	N/A	R30 000.00	R24 572.17	Yes
N/A	N/A	N/A	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	Nil	Nil	Yes	
N/A	N/A	N/A	N/A	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	R30 000.00	R11 867.50	Yes	
N/A	N/A	N/A	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 and	N/A	N/A	Nil	Nil	Yes	
N/A	N/A	N/A	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	N/A	N/A	Nil	Nil	Yes	

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4.6.2 IDP/M&E														
To bring 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	PMS Training for councillors was conducted on the 22 July 2014.	N/A	N/A	N/A	N/A	N/A
Signed Agreements and Plans	6.3.3	Annually signed performance contracts and submitted to DPLGTA	Signed performance contracts	Performance Agreements signed by Middle Managers	Signed performance plans and agreements for MM, general managers and middle managers	6.2.2	To have the plans and agreements for municipal manager 57 managers by 14 July 2014	Number of agreement signed by set date	The Performance Agreements and Plans for the municipal manager 57 managers were signed and submitted.	N/A	N/A	N/A	N/A	YES
							To have the plans and agreements for middle managers by 30 September 2014		The Performance Agreements and Plans for the Middle Managers were signed and submitted.	N/A	N/A	N/A	N/A	YES
Annual Performance Report	6.3.4	Submission of Annual Performance Report to AG by 31 Aug 2013	Date of submission	Annual Performance Report submitted by the 31 st August 2013	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	The 2013/14 Annual Performance report was adopted by council on the 30 March 2015. (CR 728/30/03/15)	N/A	N/A	N/A	N/A	YES

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
4 Quarterly Assessment	6.3.5	4 quarterly Performance assessments	Number of assessments	2 Quarterly Assessments as per Revised SDBIP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		4 quarterly performance Reports	Number of reports	2012/13 4 th Quarter report, 2013/14 Quarter 1,2&3 reports tabled to council	Timely submission of Quarterly Performance reports	6.2.3	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). Quarter 3 performance report was adopted by council on the 30 march 2015. (CR 729/30/03/15)	N/A	N/A	N/A	N/A	yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		2 Performance assessments for middle managers	Number of assessments	1 Performance Assessment	To coordinate 2 Performance assessment for All managers	6.2.4	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.	The Municipal Manager and Middle Managers were not assessed for mid Term.	All Assessments to be done in the next financial year.	N/A	N/A	yes
To have a credible Mid-year Assessment report by the 10 th January each year	6.3.6	Adoption of the Midyear assessment report by 25 January 2014	Adopted Midyear assessment report	Midyear Performance Assessment adopted by council on 24 January 2014. Council Resolution number: CR519/24/01/14	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 report was submitted and adopted by council on the 30 January 2015. (CR 720/30/01/15).	N/A	N/A	R1 200 000.00	R250 000.00	yes
To ensure adoption of the Annual report by 31 January each year	6.3.7	Approval of Annual Report by 31 March 2014	Approved Report	Annual Report adopted by Council on 31 March 2014 Council Resolution number: CR 538/31/03/14	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	N/A	R1 200 000.00	R200 000.00	yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To have a credible IDP by 2013/2014	6.3.8	To have a credible 2014/15 IDP	Adopted 2014/15 Reviewed IDP	<p>2014/15 IDP Review adopted by Council on 30 May 2014 council resolution number: CR 570/30/05/14</p> <p>The Amended 2014/15 IDP Review adopted by council on 30 June 2014. Council Resolution number: CR570/30/06/14</p>	IDP Development	6.2.1	Annual review of the IDP by 31 May 2015	<p>Date of meetings, outreaches and planning sessions</p> <p>Date of adoption of the process plan</p>	<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>	N/A	N/A	R1 180 000.00	R875 000.00	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

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 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	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	N/A	N/A	R 1 200 000.00	R 200 000.00	yes
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.	N/A	N/A		R10 000	yes
4.6.3 MRAS														
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
48 annual spot checks	6.4.3	Number of spot checks	48 Spots Check completed	N/A	To strength en internal controls	6.3.3	. 48 Spot Checks conducted in various departments internally.	Number of Spot Checks reports,.	49 Spot Checks completed in various departments internally.	N/A	N/A	N/A	N/A	Yes
11 reports as per approved Annual Internal audit Plan	6.4.4	Number of reports	1 internal control to submitted to DLGTA, 10 reports done as per approved internal audit plan	N/A	To strength en internal controls	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	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
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 1 report on AG's action plan (OCA)	Meetings clashed with other municipal events	To have OCA dates in the municipal calendar	N/A	N/A	Yes

2013/14 IDP Objective	IDP Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project No	2014/15 Annual Target	2014/15 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	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.	Short staff in the internal audit unit	Reason for deviation has been corrected by employment of a chief audit officer	R 1 400 000.00	R 1 400 000.00	Yes
N/A	N/A	N/A	N/A	N/A	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	Not enough budget for the system.	To register the system under MSIG for the 15/16 financial year plan.	R 114 000.00	R 114 000.00	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

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure Sport Development	6.2.7	12 sport development activities	Number of activities	Youth indigenous games, youth camp, local SALGA Games and hosted provincial SALGA games, 5 sport Activities held, 1 swimming training conducted, 1 soccer and 1 netball club formation done	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	4 youth sport activities for SALGA Games in North stadium (14 August 2014), soccer and netball tournament in ward 12 (18 March 2015), all codes youth camp in East London (29 September 2014, soccer and netball tournament in ward 19 (08 July 2014). Auditions for the Drama series jhdihksncb	The municipality saw an opportunity to market the institution since the series aired on a national TV at prime time. More importantly gave young people an opportunity in the TV and film industry	N/A	R 200 000.00 initially and R 310 000 .00 after budget adjustment, spent R300 000.00 more than budgeted for.	R 619 000.00	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

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To facilitate and coordinate campaigns aimed at addressing issues affecting youth adversely.	6.2.10	12 awareness campaigns	Number of awareness campaigns	12 campaigns held in different wards on, teenage pregnancy, drug abuse, and information sharing sessions	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)		N/A	N/A	N/A	Yes
To facilitate support for Orphaned and Vulnerable Children (OVC) and support Early Childhood Development Centre (ECDC).	6.2.9	4 ECDC's assisted	Number of ECDCs assisted	4 ECDC's Assisted	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), Lihaseeng Pre-School (11-03-15)	1 could not be assisted due to budgetary constraints	N/A	R 100 000.00	R 38 957.00	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

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
	6.2.12	8 women led projects visited and 4 assisted	Number of project visited and assisted	8 women led projects visited and assisted and 4 were assisted	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.	N/A	N/A	R 130 000.00	R 39 000.00	yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									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 the 11-05-2015					
To give platform to up and coming artist. To facilitate skills development for In-school-Youth in critical subjects. To celebrate and honour the achievement of learners who have achieved level 7 in identified subjects	6.2.8	To conduct and facilitate 5 skills development activities	Number of skills development activities conducted	Music Talent search; entrepreneurship workshop held; 15 student assisted with registration at tertiary institutions and 2 career guidance workshops; Award Ceremony for Grade 12 learners	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	N/A	N/A	R 310 000.00	R 150 000 on award ceremony and R 132 000.00 on registration	yes
To honour, protect and respect rights of senior citizens	6.2.16	4 awareness campaigns on Elderly Abuse conducted	Number of campaigns conducted	4 awareness campaigns on Elderly Abuse conducted	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)+	N/A	N/A	R 60 000.00	R 25 229 .00	yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To facilitate elderly participation in municipal activities	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
To mainstream disability issues so that they become every department's responsibility	6.2.23	2 awareness campaigns on disability	Number of campaign held	3 awareness campaigns conducted on disability	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)	N/A	N/A	R 70 000.00	R 37 820.00	yes
To facilitate and coordinate the activities of stakeholders in relation to awareness prevention and education	6.2.18	4 LAC meetings and 3 trainings	Number of meetings and trainings	5 LAC meetings held and 3 trainings on Basic HIV, n PMTCT and IMCI conducted	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	N/A	N/A	R 50 000.00	R 37 173.00	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
		4 established Support Group and 4 trainings	Number of establish SGs and Number of Trainings	Support Group established at a Municipal level. 3 trainings were done	To coordinate HIV/AIDS Management initiatives	6.4.12	3 Activities on Care and Support	Number of care and support activities	6 support groups trained in different wards	N/A	N/A	N/A	R 46 100.00	yes

2013/14 IDP Objective	Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	Project No	2014/15 Annual Target	2014/15 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure that families that are infected and affected are not adversely affected.	6.2.19	8 Awareness campaigns on prevention of HIV/AIDS	Number of awareness campaigns	13 awareness campaigns conducted	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	N/A	N/A	R 100 000.00	R 26 423.00	yes
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 curb Gender-Based-Violence	6.2.14	8 GBV campaigns to be held	Number of campaigns conducted	9 Gender Based Violence awareness campaigns conducted	To facilitate and coordinate women and elderly empowerment initiatives	6.4.1	08 awareness campaigns on Gender Based Violence	Number of awareness campaigns	8 campaigns held	N/A	N/A	R20 000.00	R6 000.00	yes
To develop skills in PwD	6.2.22	08 PwD trained/capacitated	Number of persons trained/ capacitated	14 PwD trained and capacitated and 1 workshop for cooperation Registration conducted by SEDA	To promote and protect the rights of disabled people	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	N/A	N/A	R80 000.00	R9 480.00	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
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	R 50 000.00	R 50 000.00	Yes

2013/14 IDP Objective	IDP Project No	2013/14 Annual Target	2013/14 KPI	Actual Performance	2014/15 IDP Objective	IDP Project No	2014/15 Annual Target	2014/15 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 facilitate and coordinate women and 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.	N/A	N/A	R 40 000.00	R 35 779.00	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
UNIT: BUDGET PLANNING AND FINANCIAL REPORTING								
Protea Consultants	Monthly and Annual Financial Statements	Monthly and Annual Financial Statements	Monthly and Annual Financial Statements	Monthly and Annual Financial Statements	Monthly and Annual Financial Statements	N/A	4	Job Well Done
Parallex Management Consultants	VAT Returns	VAT Returns	VAT Returns	VAT Returns	VAT Returns	N/A	4	Job Well Done
Fujutsu	Abakus Financial System	Abakus Financial System	Abakus Financial System	Abakus Financial System	Abakus Financial System	N/A	4	Job Well Done

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
UNIT: ENVIRONMENTAL AND WASTE MANAGEMENT								
Manong Construction Project	Street cleaning and Waste removal in the CBD	None	N/A	To clean and remove Waste in the CBD area	Good performance	Have once issued letter of concerns about dilapidating state of street cleanliness	3	It is recommended that the service provider increase the number of employees cleaning the streets; especially during month ends and Pension Payout days
Manong Construction Project	Street cleaning and waste removal of Waste in the residential areas	None	N/A	To clean and remove Waste in Harry Gwala Park, Mountain View & Maluti	Good performance	Have once issued letter of concerns about dilapidating state of area cleanliness and refuse removal	3	It is recommended that the service provider put more supervision on the street sweepers.
Sokhulu Promotions	Grass cutting in Harry Gwala Park & Mountain View	None	N/A	To cut grass in Harry Gwala Park & Mountain View	Good performance	None	3	N/A
Imizamo Trading	Cleaning and removal of Waste in the residential area.	None	N/A	To clean and remove Waste in Harry Gwala Park, Mountain View & Maluti	Fair performance	None	2	The service provider does not sweep the streets as per the Service Level Agreement
Imizamo Trading	Grass cutting in Cedarville	None	N/A	To cut grass on the verge of the street, Sportsfields, Cemetery, clean the area and remove the cut material for disposal	Good performance	None	3	The service provider's performance has improved
Batebang Bataung	Grass cutting in the Sportsfields	None	N/A	To cut grass in the Matatiele Sportsfields	Good performance	N/A	3	N/A
Bathokozeleni Trading	Grass cutting in Itsokolele & Njongweville	None	N/A	To cut grass on the verge of the street, clean the area and remove the cut material for disposal	Good performance	N/A	3	N/A
Sweet Dreams	Grass cutting in Buxton Park	None	N/A	To cut grass on the verge of the street, clean the area and remove the cut material for disposal	Good performance	N/A	4	Best performing service provider
Sweet Dreams	Grass cutting in Maluti	None	N/A	To cut grass on the verge of the street, clean the area and remove the cut material for disposal	Good performance	N/A	4	Best performing service provider

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
Interwaste Solutions	Landfill site management	To compact waste on a daily basis and preparing monthly reports	Fair performance	To compact waste on a daily basis and preparing monthly reports	Fair performance	Have deducted or reduced March & April 2015 monthly payments by 5% due to extremely poor performance	1	Most of the time, the service provider could not perform duties due to broken machinery.
Interwaste Solutions	Construction of Landfill Cells	None	N/A	Construction of the Landfill Cells	Good performance	N/A	4	The service provider is performing accordingly, so far.

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 Services Unit: Administrative Support								
Madolo Security and Cleaning Services	<ul style="list-style-type: none"> Guard Services Armed Banking Armed Security Guards at the Nature Game Cleaning, Maintenance and Control Services 	<ul style="list-style-type: none"> Guard Services Armed Banking Armed Security Guards at the Nature Game Cleaning, Maintenance and Control Services 	Not meeting the standards	<ul style="list-style-type: none"> Guard Services (34 guards) Armed Banking (3 guards) Armed Security Guards at the Nature Game (4 guards) Cleaning, Maintenance and Control Services 	On-going	Regular monthly meetings	1 0 – 30%	<ul style="list-style-type: none"> There is room for improvement. The Madolo Security and Cleaning Services staff often complain that they are not paid on time and the incorrect salaries – a claim the Management disputes The Service provider has not given all the guards the relevant tools like torches that are needed. Madolo Security and Cleaning Services are unable to sort out the problem of the alarms that are not working at the

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
								municipal offices. • The security guard at the Civic Office cannot control access through the metal detector. • An amount of R154,627.40 has been claimed from the service provider who is liable for any damages to or loss of the municipal property of goods that occur during the term and as a result of negligence of officer/guards.
Metrofile	Electronic Document Management System at Registry.	To facilitate quick finding, sharing and accessing all document types, both scanned paper and electronic computer-generated files, from one easy-to-use intranet web portal and incorporate records management.	Ongoing	Meet most of the standards	Ongoing	None	3 50 – 70%	Overall performance is Satisfactory

LEGEND:
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	Provision 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	The Service Provider responded to the Appointment after 14 days of receipt of Appointment Letter and Service Provider finalized the job out of schedule Service Provider was very vulgar to ICT Personnel during implementation
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
Vista Chem Consulting	Development of SMME Sector plan	N/A	N/A	Good	Good	N/A	3	N/A
Tyani Construction	Construction of Water troughs in eight Cedarville emerging Farmers camps	N/A	N/A	Fair	Fair	Monitoring the Service Provider	2	N/A
Manong Construction JV Lonaletu Agri-Business	Cropping programme in 100 hectors of arable land	N/A	N/A	Fair	Fair	Monitoring the service provider	3	N/A
Fresh Talent	Development of Matatiele promotional and Marketing Video	N/A	N/A	Fair	Fair	Monitoring the service provider	2	Revisit scope of work
Scientific Roets	Business Plan for the Municipal Entity	N/A	N/A	Good	Good	Monitoring the service provider	3	N/A
Lonaletu Agri-Business	EIA Feasibility Study	N/A	N/A	Fair	Fair	Monitoring the service provider	3	N/A
ECM House Records	Development of a Business directory for Matatiele	N/A	N/A	Fair	Fair	Monitoring the service provider	2	N/A
LGK 11 Civils	Speed Fence & Crowd Control Music Festival	N/A	N/A	Fair	Fair	Monitoring the service provider	2	N/A
Maphasa Trading	Marquee for Patrons (Event of rain) Music Festival	N/A	N/A	Fair	Fair	Monitoring the service provider	2	N/A
Harvey World travel Agency	Flights, Ground Transport & Accommodation for Artists Music Festival	N/A	N/A	Fair	Fair	Monitoring the service provider	3	N/A
Fresh Talent	Stage, Sound and Artists Coordination for Music the Festival	N/A	N/A	Good	Good	N/A	3	N/A
Kesmo	VIP Décor & Furniture Music Festival	N/A	N/A	Fair	Fair	Monitoring the service provider	2	N/A
Prestige Security	Security, Signage and Wrist bands Music Festival	N/A	N/A	Fair	Fair	Monitoring the service provider	2	N/A
Born and Bred	Artwork Design and printing	N/A	N/A	Good	Good	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
KC August	MC Music Festival	N/A	N/A	Good	Good	N/A	3	N/A
D J Twasa	MC Music Festival	N/A	N/A	Good	Good	N/A	3	N/A
D J Coach	MC Music Festival	N/A	N/A	Good	Good	N/A	3	N/A
Batebang Bataung	Tents for the Music Festival	N/A	N/A	Fair	Fair	Fair	2	N/A
Mavebi Trading	Catering for Music Festival	N/A	N/A	Good	Good	N/A	3	N/A
Nontsopo Trading	Catering for Music Festival	N/A	N/A	Good	Good	N/A	3	N/A
Striving Mind	VIP Marquee Tent Décor Music Festival	N/A	N/A	Fair	Fair	Monitoring the service provider	2	N/A
Gecko Wristband CC	Wristbands Music Festival	N/A	N/A	Fair	Fair	N/A	3	N/A
Mahlakoana Trading	Toilets Music Festival	N/A	N/A	Fair	Fair	Monitoring the service provider	2	N/A
Austin and Sons	Supply and Delivery of Fencing Material	N/A	N/A	Fair	Fair	Monitoring the service provider	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
UNIT: BUILDING CONTROL AND HUMAN SETTLEMENT								
Wahlumaa Trading	Construction of Lunda Community Hall	N/A	N/A	100% of 282m ² Lunda community facility completed by 30 June 2015.	100% of 282m ² Lunda community facility completed in March 2015.	N/A	3	Completed within scope of time
Lubbe Construction	Construction of Council Chamber	N/A	N/A	100% of 3230 m ² offices foundation completed by 30 June 2015	Behind scope of work	Letter of termination issued	3	The contractor id 8 weeks behind.
Noba Projects	Construction of Fresh Produce Market	N/A	N/A	60% completion site layout, earthworks, foundation excavations and concrete casting completed	Behind scope of work and has cash flow challenges	Review target and cash support	2	The contractor is experiencing cash flow challenges as it is behind the programme by 4 months
C O Valves and Piping	Installation of Hole and Pump	N/A	N/A	Borehole with tanks for Maluti municipal office and office furniture by March 2015	Project completed in March 2015	N/A	3	Completed within scope of time but Eskom has not yet upgraded the line.
Cross Bar Agencies	Construction of BTO Offices	N/A	N/A	100% of 1120 m ² completed by 30 June 2015	The practical handover was done on the May 2015	N/A	3	Outstanding snag list still need to be completed
Cross Bar Agencies	Construction of LED Offices	N/A	N/A	100% of 1000 m ² completed by 30 June 2015	The practical handover was done on the October 2014	N/A	2	Outstanding snag list still need to be completed
Generator King	Procurement and installation of Back-up Generators	N/A	N/A	2x Back Up Generator installed at Admin and BOT Offices by 30 June 2015	2xBack up generators delivered on the 8 th of June 2015	N/A	3	N/A

LEGEND:								
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3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
UNIT: OPERATIONS AND MAINTENANCE								
Bheka-Bheka Dikoporasi	Maintenance and renovations of public toilets at the Bus Rank and Coffee Pot Rank	N/A	N/A	Completion of maintenance and renovations of public toilets at the Bus Rank and Coffee Pot Rank	Project Completed	N/A	2	Poor work standards and time frames
Matrix Road Products	Supply and delivery of 13 000 bags of cold asphalt through deviation.	Supply and delivery of Cold Asphalt Bags	Project completed	Supply and delivery of cold asphalt Bags	Project Completed	N/A	4	Delivered timely and high standard material
Bathokozeleni Trading	Water Cart Hire for 20 Days	N/A	N/A	Water cart hire	Project completed	N/A	3	NONE
Marungwana Contracting and Trading	Water Cart Hire for	N/A	N/A	Water cart hire	Project completed	N/A	3	NONE
Aveng	Supply and Delivery of 500 kerb stones.	Supply and delivery of concrete pipes and portal culverts	Project completed	Supply and delivery of concrete pipes	Project completed	N/A	3	NONE
Matat Engineering	Supply and Fitting of TLB oil filters	N/A	N/A	Supply and Fit TLB Oil Filter	Project completed	N/A	3	NONE
Derek Engineering	Water Cart Service	N/A	N/A	Perform 1 Water Cart Services	Project completed	N/A	3	NONE
MDE Auto Electrical	Low –Bed Tail Lamp Repairs	N/A	N/A	Repairs to the Low-Bed Tail Lamp	Project completed	N/A	3	NONE
Hyper mix	Material supply	Supply and delivery of G5 crusher run ,crusher dust and of Handstone	Project completed	Supply and delivery of G5 crusher run, crusher dust and of Handstone	Project completed	N/A	3	NONE
Orion	Fixing Tyre punchers	Repairs to tyre punchers	Project completed	Repairs to tyre punchers	Project completed	N/A	3	NONE
Mcie Supply and Trading	Material supply	N/A	N/A	Supply and Deliver 100m ³ of G5	Project completed	N/A	3	NONE
Midas	Tyre punchers on all plant	N/A	N/A	Tyre punchers on all plant	Project completed	N/A	3	NONE
Bell Equipment	Plant Service	All plant service	Project completed	All plant service	Project completed	N/A	3	None
E.G Concrete	Supply and Delivery of Material	N/A	N/A	Supply and delivery of Kerb stones	Project completed	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
Hamba Kahle Road Products	Supply and delivery of material.	Supply and Delivery of Tar Drums.	Project completed	Supply and Delivery of Tar Drums.	Project completed	N/A	4	Delivered on Time
National Cold Asphalt	Supply and Delivery of material.	N/A	N/A	Supply and Delivery of bags of Cold Asphalt.	Project completed	N/A	3	None
Marungwana Contracting and Trading	To Supply and delivery of compressor.	N/A	N/A	Supply and delivery of compressor.	Project completed	N/A	3	None
Mahlakoana Trading	Unblocking of pipes	N/A	N/A	Unblocking of pipes	Project completed	N/A	2	No proper and suitable equipment
Matatiele Office National	Supply and Delivery of 60 Steel Lockers	Supply and delivery of office equipment	Project completed	Supply and Delivery of 60 Steel Lockers and printer	Project completed	N/A	4	Service Excellent
Zuks Development Contractors	To Supply and delivery of compressor.	Crushing of boulder in ward 16	Project completed	Supply and delivery of 1500 bags of cement.	Project completed	N/A	4	None
Mahlakoana Trading	Supply and Delivery of Material	N/A	N/A	Supply and delivery of 3000 Kerb stones	Project on-going	Written correspondence Continuous meetings held	2	Poor Delivery schedules and Timeframes
Aveng	Supply and of concrete pipes	Supply and delivery of concrete pipes	Project completed	Supply and delivery of concrete pipes	Project completed	N/A	3	None
Matat Engineering	Supply of grader spares	Supply of grader spares	Project completed	Supply of grader spares	Project completed	N/A	3	None
L.C.B Whittle and Sons	Supply of water tank, transfer pump and pump meter	Supply of cement and working tools	Project completed	Supply of water tank, transfer pump and pump meter	Project completed	N/A	3	None
Zano & Fiso	Supply and Delivery of Material	Supply and delivery of road maintenance material.	Project completed	Supply and delivery of road maintenance material.	Project completed	N/A	4	Delivery Timely
Camjet	Pressure jetting of stormwater pipes	N/A	N/A	Pressure jetting of stormwater pipes	Project completed	N/A	4	Excellent Service
Hozani Magxubane Construction	Supply of water cart for 12 days	N/A	N/A	Supply of water cart for 12 days	Project completed	N/A	3	None
Phakisa Construction	Supply of 3 tipper trucks for 20 days	N/A	N/A	Supply of 3 tipper trucks for 20 days	Project completed	N/A	3	None
Bulindos Holdings	Maintenance of 7 Km of Bekesdal A/R	N/A	N/A	Maintenance of 7 Km of Bekesdal A/R	Project on-going	N/A	4	Outstanding performance to date
Hozani Magxubane Construction	Supply and delivery of Bulk O&M Material	N/A	N/A	Supply and delivery of Bulk O&M Material	Project on-going	N/A	2	Delivery Time frames a challenge

LEGEND:							
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4 – Meet all the standards (70-100%)							
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (Quarter 4)	SET TARGET OF PERFORMANCE (Month 12)	STATUS OF PERFORMANCE (Month12)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT MONTH	COMMENTS /RECOMMENDATIONS
PROJECT MANAGEMENT UNIT							
Ralake JV Sivest Civils	Construction of Mnqayi Access road	30% completion base foundation and base slab)	Construction of a concrete base slab	Base slab complete	None	3	N/A
Umpisi Consulting Engineers	Construction of Mnqayi Access road	30% completion base foundation and base slab)	Project in construction stage	Project in construction stage	None	3	N/A
Simi Investments	Construction of Manzi Access road	Retention	Retention	Retention Released	None	4	N/A
Molemo Consulting Engineers	Construction of Manzi Access road	Retention	Project in construction stage	Project in construction stage	None	3	N/A
Tswella Trading	Construction of Sabasaba Access road	Retention	Contractor to do the snag list	Not done yet	None	3	N/A
Manong Construction JV	Construction of Bethel Community Facility	Retention	Retention	Retention Released	None	3	N/A
CNN Development Engineers	Construction of Bethel Community Facility	Retention			None	3	N/A
Lupicon JV Vuka Sakhe	Construction of Khaue Community Facility	Retention	Retention	Retention Released	None	3	N/A
CNN Development Engineers	Construction of Khaue Community Facility	Retention			None	3	N/A
Mabona Civils	Construction of Nyanzela Access Road	Retention	Retention	Retention released	None	3	N/A
MJT Consulting Enginners		Retention			None	3	N/A
Civ-Con Projects	Construction of Masopha Access Road	Retention	Contractor to do the snag list	Not done yet	None	3	N/A
SDM Consulting Engineers	Construction of Masopha Access Road	Retention			None	3	N/A
Annix Plant Hire	Construction of Paballong Access Road	Retention	Contractor to do the snag list	Contractor is currently doing the snag	None	3	N/A
CNN Consulting Engineers	Construction of Paballong Access Road	Retention	Retention	Retention	None	3	N/A
Downtouch Investments	Construction of Cedarville Internal Streets	Retention	Retention	Retention	None	3	N/A
SDM Consulting Engineers	Construction of Cedarville Internal Streets	Retention	Retention	Retention	None	3	N/A
Egxen Construction	Construction of Matatiele Internal Streets(CBD) Phase1	60% completion G5 layer Pavement	60% completion G5 layer Pavement Layer)	70%% completed	None	3	N/A

		Layer)					
Umpisi Consulting Engineers	Construction of Matatiele Internal Streets(CBD) Phase1	60% completion G5 layer Pavement Layer)	Project in construction stage	Project in construction stage	None	3	N/A
Wasermaan Terweke	Construction of Matatiele Internal Streets(Area C) Phase2	50% Completion (Appointment of contractor)	Completion of Mass earthworks	70% Mass Earthworks completed	None	4	N/A
CNN Consulting Engineers	Construction of Matatiele Internal Streets(Area C) Phase2	50% Completion (Appointment of contractor)	Project in construction stage	Project in construction stage	None	3	N/A
Own plant	Construction of Thotaneng A/R and Portal Culvert Bridge	80% completion 4 Km Formation ,tipping, processing	80% completion 4 Km Formation ,tipping, processing	80% completed2243	None	3	N/A
Likotoz Projects	Construction of Zingcuka-Madlangeni Access Road	Retention	Retention	Retention Released	None	3	N/A
Sokhani Consulting Engineers	Construction of Zingcuka-Madlangeni Access Road	Retention	Retention	Retention	None	3	N/A
CNN Dev Engineers	Construction of Nkau Sports field	20% completion	Appointment of contractor	Project on evaluation stage	None		N/A
Umpisi Consulting Engineers	Construction of Nkau Sports field	Contractor appointment)	Appointment of contractor	Contractor appointed	None	3	N/A
CNN Dev Engineers	Construction of Afsondering Sports field	20% completion	Appointment of contractor	Contractor appointed	None		N/A
Umpisi Consulting Engineers	Construction of Afsondering Sports field	Contractor appointment)	Project in construction stage	Project in construction stage	None		N/A
Shearer-Pex JV Simandlovu Trading	Construction of Epiphany Sports field	20% completion	Appointment of contractor	Contractor appointed	None		N/A
Umpisi Consulting Engineers	Construction of Epiphany Sports field	Contractor appointment)	Project in construction stage	Project in construction stage	None		N/A
Oro Management Projects	Construction of Mahangwe Sports field	Earthworks	60 % of earthworks completed	Contractor busy with building works	None	3	N/A
Umpisi Consulting Engineers	Construction of Mahangwe Sports field	Project in construction stage	Project in construction stage	Project in construction stage	None	3	N/A
CNN Dev Engineers	Construction of Majoro Sports field	20% completion	Appointment of contractor	Contractor appointed	None		N/A
Umpisi Consulting Engineers	Construction of Majoro Sports field	20% completion Contractor appointment)	Appointment of contractor	Project on evaluation stage	None		N/A
Qumbiso Construction	Construction of Mahasheng Bridge	80% completion (wing walls	Contractor to do snaglist	Contractor currently doing the snaglist	None	3	N/A

		,protection works and road signs completed)					
Umpisi Consulting Engineers	Construction of Mahasheng Bridge	80% completion (wing walls ,protection works and road signs completed)	Project in construction stage	Project in construction stage	None	3	N/A
No contractor yet	Maluti Internal Streets –Phase 3	Project registration completed	Project registration and approval by MIG	Project is registered and approved	None	3	N/A
SDM Consulting Engineers	Maluti Internal Streets –Phase 3	Project registration completed			None	3	N/A

OFFICE OF THE MUNICIPAL MANAGER

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
UNIT: IDP/M&E								
Protea Consulting	PMS Support	N/A	4	PMS Support	GOOD	NONE	4	NONE
Intengu Communications	Perfect binding of Annual Report	nil	nil	30 copies of perfectly bound Annual Report	Good	NONE	4	NONE

LEGEND:								
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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
UNIT: COMMUNICATIONS								
ULwazi-Tsebo Translations	Translation of newsletter	Translation of newsletter	Completed	Translation of newsletter	Completed	N/A	4	Satisfactory
Pick n Pay	Request for cocktail platters	Request for cocktail platters	Completed	Request for cocktail platters	Completed	N/A	4	Satisfactory
Sybaweb	Website hosting and space rental	N/A	N/A	Website hosting and space rental	Completed	N/A	3	Satisfactory
Luandi Media Marketing CC	Design, Layout, printing of newsletter	N/A	N/A	Design, Layout, printing of newsletter	Completed	N/A	4	Satisfactory
Game	Kiddies table and chairs	N/A	N/A	Kiddies table and chairs	Completed	N/A	4	Satisfactory
Luduma Sports	See saw and jungle gym	N/A	N/A	See saw and jungle gym	Completed	N/A	4	Satisfactory
One Price Store	Provided bottled water for Communications Workshop Toys for ward 18 Preschool	Provided bottled water	Completed	Provided bottled water Toys for ward 18 Preschool	Completed	N/A	4	Satisfactory
Swift Travel & Tours	Reservations for Communications personnel	To make reservations for Communications personnel	Completed	N/A	N/A	N/A	4	Satisfactory
Never's Trading	Catering	N/A	N/A	To provide catering for LCF Meeting	Completed	N/A	4	Satisfactory
Will – Ako Trading	Catering	N/A	N/A	To provide catering for IGR Meeting	Completed	N/A	4	Satisfactory
Mamalebo	Finger lunch and soft drinks	N/A	N/A	To supply finger lunch for the Local Communicators Forum Meeting	Completed	N/A	4	Satisfactory
Page First	Printing of EXCO Business Cards	Printing of EXCO Business Cards	Completed	Printing of EXCO Business Cards	Completed	N/A	3	Satisfactory
Royal Court Yard	Providing accommodation	Accommodation for Media personnel	Completed	N/A	N/A	N/A	4	Satisfactory
Masilo Projects	Translation, design, Layout & Printing of Newsletter English & IsiXhosa	Translation, design, Layout & Printing of Newsletter English & IsiXhosa	Completed	N/A	N/A	N/A	4	Satisfactory
Intengu communications	Design, supply &delivery of banners, tear drops &table cloths	design, Layout & Printing of Newsletter	Completed	Design, supply &delivery of banners, tear drops &table cloths	completed	N/A	4	Satisfactory
Matatiele Furnishers	Filling up Gas bottle for meeting And furniture bought for EXCO Outreaches	And furniture bought for EXCO Outreaches	Completed	Filling up Gas bottle for meeting And furniture bought for EXCO Outreaches	Completed	N/A	4	Satisfactory
Sara-Lee	Providing conference facility for media	N/A	N/A	Providing conference facility for media	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
	engagement			engagement				
Comfort Zone	Branding of safety vests	N/A	N/A	Branding of safety vests	Completed	N/A	4	Satisfactory
Semphete Guest House	Providing Accommodation for journalist	N/A	N/A	Providing Accommodation for journalist	Completed	N/A	4	Satisfactory
ANCR	Live Broadcast	To provide slots	Ongoing	Live Broadcast To provide slots	Ongoing	N/A	4	Satisfactory
Sign Designers	Branding of helmets	N/A	N/A	Branding of helmets	Completed	N/A	4	Satisfactory
Lucy Collet CC	Provided finger lunch	Provided finger lunch	Completed	Provided finger lunch	Completed	N/A	2	Not satisfactory
Dlambulos Pride	To provide finger lunch for IGR Meeting	N/A	N/A	To provide finger lunch for IGR Meeting	Completed	N/A	4	Satisfactory
Mavebi Trading CC	Catering for Communications Workshop	Catering for Municipal events	Completed	Catering for Communications Workshop	Completed	N/A	4	Satisfactory
Lethama Trading Catering	Catering for Meeting	N/A	N/A	Catering for Meeting	Completed	N/A	3	Satisfactory
L.C.B Whittle & Son	Material for revamp of entrance board	Material for revamp of entrance board	Completed	Equipment for putting up posters for music festival	Completed	N/A	3	Satisfactory
Dream Team Catering	Catering for SOWA	Catering	Completed	Catering for SOWA	Completed	N/A	3	Satisfactory
Mlambo Groove and Cocktail	Provided PA system	Provided PA system	Completed	Provided PA system	Completed	N/A	4	Satisfactory
Bahlakoana Communication & Projects	Provided three pole tent	N/A	N/A	Provided three pole tent	Completed	N/A	3	Satisfactory
Environmental & rural Solutions	Developed Marketing Strategy	Drafted Marketing Strategy	Ongoing	Developed Marketing Strategy	Completed	N/A	4	Satisfactory
Afri-western	Provided finger lunch	Provided finger lunch	Completed	Provided finger lunch	Completed	N/A	3	Satisfactory
Harvey World travel	Reservations for Communications personnel	To make reservations for Communications personnel	Ongoing	Reservations for Communications personnel	Ongoing	N/A	4	Satisfactory
Will-Ako trading	Provided finger lunch for meeting	N/A	N/A	Provided finger lunch for meeting	Completed	N/A	3	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
minute press	Branding of diaries	N/A	N/A	Branding of diaries	Completed	N/A	4	Satisfactory
Thotomomo Trading Cc	High tea	N/A	N/A	Provide tea for the stakeholders engagement	Completed	N/A	3	Satisfactory
CHICKEN LEAKEN	LUNCH	N/A	N/A	Provide Lunch for Migration workshop	Completed	N/A	3	Satisfactory
Lucy Collect	Finger lunch and soft drinks	N/A	N/A	To supply finger lunch for the IGR Forum Meeting held on the 27th of February 2015	Completed	N/A	3	Satisfactory
One Price Store	Biscuits for Tea	N/A	N/A	To Supply biscuits for IGR Forum Morning Tea on the 27 February 2015	Completed	N/A	4	Satisfactory
Mamalebo Trading	Finger lunch and soft drinks	N/A	N/A	To supply finger lunch for the Local Communicators Forum Meeting	Completed	N/A	4	Satisfactory
TANKIMZWA	Breakfast for Migration workshop	N/A	N/A	Breakfast for Migration workshop	Completed	N/A	4	Satisfactory
Schaberism Music & Computers CC.	PA system for Migration Workshop	N/A	N/A	PA system for Migration Workshop	Completed	N/A	4	Satisfactory
Mavebi Trading CC	Dinner for Migration Workshop	N/A	N/A	Dinner for Migration Workshop	Completed	N/A	4	Satisfactory
Sara-Lee	Provide conference room for Migration Dinner	N/A	N/A	Provide conference room for Migration Dinner	Completed	N/A	4	Satisfactory
Masakala Traditional Guest house	Provide Lunch and entertainment for Delegates from Joburg	N/A	N/A	Provide Lunch and entertainment for Delegates from Joburg	Completed	N/A	4	Satisfactory
Mnibo Trading Enterprise	Provide Breakfast for Migration Workshop	N/A	N/A	Provide Breakfast for Migration Workshop	Completed	N/A	2	UnSatisfactory
Tefo & Tabzen	Breakfast for Migration workshop			Breakfast for Migration workshop	Completed	N/A	4	Satisfactory
Izwi le Afrika	Printing & design of the service delivery pamphlets	N/A	N/A	To produce printed service delivery pamphlets	Completed	N/A	4	Satisfactory
Alfred Nzo Community Radio	Live Broadcast	N/A	N/A	To broadcast live and profile the Council Meeting and the State of the Municipality Address	Completed	N/A	4	Satisfactory
Alfred Nzo Community Radio	Live Broadcast	N/A	N/A	To broadcast live Matatiele Music Festival highlights and interview attendees	Completed	N/A	4	Satisfactory

LEGEND:								
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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
Alfred Nzo Community Radio	Live Broadcast	N/A	N/A	To broadcast live the Mayor's Stakeholders Engagement and Panel Discussion	Completed	N/A	4	Satisfactory
Alfred Nzo Community Radio	Live Broadcast	To broadcast live the 'Talk to your Portfolio Head Radio Programme twice.	Completed	To broadcast live the 'Talk to your Portfolio Head Radio Programme twice.	Completed	N/A	4	Satisfactory

LEGEND:								
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2 – Meet some of the standards (30-50%)								
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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
UNIT: INTERNAL AUDITING								
UMNOTHO BUSINESS CONSULTING	INTERNAL AUDIT SERVICES	TO CONDUCT	COMPLETED AN ANNUAL AUDIT PLAN AND AUDITED INTERIM AND ANNUAL FINANCIAL STATEMENTS	TO COMPLETE THE ANNUAL AUDIT PLAN AND AUDIT INTERIM AND ANNUAL FINANCIAL STATEMENTS	GOOD	N/A	4	SERVICE PROVIDER PERFORMING AS EXPECTED

6. REPORT ON TARGETS

The Service Delivery and Budget Implementation Plan (SDBIP) for 2014/15 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 2014/15 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 2014/15 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 2014/15 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 2015/16 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.



DR DCT NAKIN
MUNICIPAL MANAGER