



MATATIELE

LOCAL MUNICIPALITY

2016/17 ANNUAL PERFORMANCE REPORT

(16/17 APR)

August 30, 2017

Matatiele Local Municipality

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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 2016/17 SDBIP; hitherto the Municipality performed the targets with purposes for service delivery to the community of Matatiele Local Municipality area.

BACKGROUND

Matatiele Local Municipality adopted a Performance Management Framework and Performance Management System Policy and as tools to monitor and evaluate performance for 2016/17 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.

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

2016/17 ANNUAL PERFORMANCE REPORTS FOR SET TARGETS

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD	BRIDGES
Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Design Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Appointment of contractor Stage 4 (50%) <ul style="list-style-type: none"> Clear and grub Roadbed preparation Stage 5 (60%) <ul style="list-style-type: none"> Installation of pipes Stage 6 (70%) <ul style="list-style-type: none"> Casting of slabs Stage 7(80%) <ul style="list-style-type: none"> Tipping of gravel Processing of gravel Stage 8 (95%) <ul style="list-style-type: none"> Protection Works Installation of road signs Stage 9(100 %) <ul style="list-style-type: none"> Completion certificate 	Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Design Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Appointment of contractor Stage 4 (40%) <ul style="list-style-type: none"> Site establishment Stage 5 (50%) <ul style="list-style-type: none"> Mass earthworks Stage 6 (60%) <ul style="list-style-type: none"> Installation of pipes culverts Stage 7 (70%) <ul style="list-style-type: none"> Pavement Layers Sealants Stage 8 (90%) <ul style="list-style-type: none"> Kerbing Asphalt Protection Works Stage 9(95%) <ul style="list-style-type: none"> Road signs Road markings Stage 10 (100%) <ul style="list-style-type: none"> Completion certificate 	Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Design, Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Appointment of contractor Stage 4 (40%) <ul style="list-style-type: none"> Site layout Earthworks Stage 5 (50%) <ul style="list-style-type: none"> Foundation excavations Concrete casting Stage 6 (60%) <ul style="list-style-type: none"> Building of walls Roof installation Stage 7 (80%) <ul style="list-style-type: none"> Windows Plastering Landscaping Stage 8 (90%) <ul style="list-style-type: none"> Practical Completion Stage 7 (100%) <ul style="list-style-type: none"> Completion certificate 	Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Designs complete Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Contractor appointment Stage 4(40%) <ul style="list-style-type: none"> Site handover to contractor Stage 5 (65%) <ul style="list-style-type: none"> Earthworks Stage 6(85%) <ul style="list-style-type: none"> Building works and concrete works Stage 7(95%) <ul style="list-style-type: none"> Fencing Stage 8 (100%) <ul style="list-style-type: none"> Completion certificate 	Stage 1 (10%) <ul style="list-style-type: none"> Appointment of consultants Design Stage 2 (15%) <ul style="list-style-type: none"> Tender and advertisement completed Stage 3 (20%) <ul style="list-style-type: none"> Appointment of contractor Stage 4 (50%) <ul style="list-style-type: none"> Base foundation Base slab Stage 5 (70%) <ul style="list-style-type: none"> Columns / pre-cast culverts Top slabs Stage 6 (80%) <ul style="list-style-type: none"> Wing walls Protection Works Road signs Stage 7 (100 %) <ul style="list-style-type: none"> Completion certificate

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
Ensure that a an application is done and submitted to National Treasury on amount not spent in the 2015/2016 financial year	1.1.	Approved roll-over application from national treasury by 31 October 2015	Approved roll-over application from national treasury by set date	The municipality had an application of roll-over which was approved by National Treasury.	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K1BTO.01	Approved roll-over application from national treasury by 31 October 2016	Approved roll-over application from national treasury by set date.	There were no grants that needed to be rolled-over to the 2016/17 financial year.	N/A	N/A	N/A	N/A	Yes
Preparation of integrated Procurement plan	1.2.	To have a draft Procurement Plan 31 July 2015 approved Procurement Plan 30 September 2015.	Approved procurement plan by set date	The Procurement Plan was submitted to MTM on the for approval 18 August 2015 and Approved by Council on the 30/10/2015 (CR 834/30/10/15)	Preparation of integrated Procurement Plan	K1BTO.02	To have an approved Procurement Plan by 31 July 2016	Approved Procurement Plan and Percentage of implementation by set date	Procurement plan was approved by the Accounting Officer on the 29 May 2016 and presented to council on the 28 October 2016. Resolution number CR 25/28/10/16	N/A	N/A	N/A	N/A	Yes

Preparation of integrated Procurement Plan	1.3.	Implementation of the approved procurement plan. 30 June 2016	Number of reports in the implementation	4 reports of the implementation of the approved procurement plan submitted to MTM as follows: 13 October 2015. 15 January 2016. 05 April 2016 12 July 2016.	Preparation of integrated Procurement Plan		100% Implementation of the approved procurement Plan by 30 June 2017	100% implementation of procurement plan	There were 47 projects and 40 project were advertised. Advertise Projects on the Provincial newspaper, local newspaper, Municipal Website and notice board. Record all received documents and send them to Bid evaluation committee for evaluation. After they have been evaluated the evaluation committee submit them to Bid Adjudication Committee for approval of the recommended service provider. Preparation of the appointment letter signed by the	Cancelled Tenders / Projects.	Ensure all the projects go through SCM processes.	N/A	N/A	Yes
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2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
									Accounting Officer. Report on the progress on implementation of procurement plan through bids awarded each month. Each unit reports on their monthly and quarterly SDBIP actual performance on projects and targets achieved.					
Identify and support households that are indigent all-round the municipality	4.33.	12613 Households to receive subsidy by 30 June 2016.	Number of households receiving subsidy	Number of beneficiaries in the indigent register at year end is 13,983 analyzed as follows: Electricity 3 453 Rates and refuse 1 109 Solar 3 421 Gel and Oil	Identify and support households that are indigent in the area of jurisdiction		Supply 12 613 approved indigent beneficiaries with services by 30 June 2017	Number of approved indigent beneficiaries supplied Services by 30 June 2017	Provided services to 14 534 registered indigent beneficiaries as follows: Electricity 3 451 Rates and refuse 1 085 Solar 9 998	Beneficiaries for alternative energy not provided with the services due to challenges that affected appointment of the required service provider	Re-submission of terms of reference to SCM to commence with the procurement processes by 30 June 2018	R6000 000.00	R0	Yes

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				6 000										
N/A	N/A	N/A	N/A	N/A	To establish 20km of fire breaks in Matatiele Nature Reserve	K1.CMS.03	To establish 20km of firebreaks in the Nature Reserve by 30 June 2017	Number of kilometers by set date	20 kilometers of firebreaks established, project complete in 30 November 2016	N/A	N/A	R 500 000.00	R386 113.40	Yes
To curb illegal dumping sites in Matatiele	1.6.	To identify and eradicate 8 illegal dumping sites by 30 June 2016	Number of illegal dumping sites identified and eradicated by set date	8 illegal dumping sites were cleared in Matatiele by 30 June 2016.	Environment and Waste management	K1.CMS.01	To identify and eradicate 8 illegal dumping sites by 30 June 2017	Number of illegal dumping sites identifies and eradicated by set date	8 illegal dumping sites were curbed in wards 19 and 20	N/A	N/A	Nil	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Environment and Waste Management	K1.CMS.02	Procurement of refuse bags by 30 June 2017.	Refuse bags procured by set date	Refuse bags procured, Project complete in December 2016.	N/A	N/A	R190 000.00	R190 000.00	Yes
To promote good waste management practices	1.7.	To clean and remove waste in the CBD by 30 June 2016	Number of reports by set date	Cleaning and waste removal in the CBD has been done	Environmental and waste Management	K1.CMS.03	To clean and remove waste in the CBD and 12 reports by 30 June 2017	Number of reports on cleaning and waste removal on CBD by set date	Cleaning and refuse removal done in the CBD and 12 monthly	N/A	N/A	R 2 520 000.00	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
									reports compiled.					
To promote good waste management practices	4.40.	To have 5420 households and businesses receiving refuse removal services	Number of households receiving refuse collection services	5420 households & businesses received the refuse removal services	Environmental and waste Management	K1.CS.04	To remove waste in the residential areas twice a week and 12 monthly reports by 30 June 2017	Number of days per week for waste removal in residential areas and the number of monthly reports by set date	5420 households & businesses received the refuse removal services, 2 monthly reports compiled.	N/A	N/A	R 2 520 000.00	R2 520 000	Yes
To provide adequate burial services	1.11.	To provide adequate cemetery services and management By 30 June 2016	Number of maintenance reports compiled by set date	12 report on adequate cemetery services and management	Cemetery Management	K1.CMS.05	Produce 12 monthly report on the cemetery management services by 30 June 2017	Number of report on cemetery management serviced produced by set date	12 monthly reports on cemetery management were produced.	N/A	N/A	Nil	Nil	Yes
To promote good waste management practices	1.9.	7 monthly reports on grass cutting and remove grass from areas of Cedarville, Maluti, Harry Gwala, Mountain View and Buxton Park by 30 June 2016	Number of reports	7 monthly reports on Grass cutting was done in Cedarville, Maluti, Harry Gwala, Mountain View and Buxton Park	Environmental and waste Management	K1.CMS.06	12 monthly reports on grass cutting and remove from areas of Cedarville, Maluti, Harry Gwala, Mountain View and Buxton Park by 30 June 2017	Number of reports compiled on grass cutting and removal by set date.	12 Monthly reports on Grass cutting, tree pruning and opening of drains in Maluti, Cedarville, Harry Gwala, Mountain View and Buxton Park. Were compiled.	N/A	N/A	R 3 675 000.00	R1 951781.72	Yes

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To construct new landfill site cells	1.4.	To Construct and complete Landfill Cells by 30 June 2016	Completed landfill cells by set date	Landfill cells constructed by 30 June 2016	Environmental Management and conservation	K1.CMS.07	12 monthly reports on Operation and management of landfill by 30 June 2017	Number of reports on operation and management of landfill site by set date	12 monthly reports on Operation and Management of landfill were compiled.	N/A	N/A	R 1 575 000.00	R1 972346.52	Yes)
To accommodate rescue functions with equipment	1.32.	Purchase Rescue equipment by 30 September 2016	Purchased BA Compressor by set date	BA compressor not purchased	To provide immediate response when fire, disaster and accidents occur	K1.CMS.08	Purchase of BA Compressor by 30 June 2017.	BA compressor purchased by set date	BA compressor not purchased	Insufficient budget	To be budgeted for in the 2018/19FY	R100 000.00	Nil	No
N/A	N/A	N/A	N/A	N/A	To provide adequate services for testing of vehicles and people (driving)	K1.CMS.09	Fence 150 meters of driving license test Centre ground by 30 June 2017	Meters of Fence completed on driving license test Centre ground by set date	150 meters of Fencing of driving licence test ground erected by September 2016	N/A	N/A	R250 000.00	R250 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To provide immediate response when fire, disaster and accidents occur	K1.CMS.10	Fence 60km at the aerodrome by 30 June 2017	Number of km fenced at the aerodrome by set date	Aerodrome fence not erected	Insufficient Budget	To be budgeted for in the 2018/19FY	R50 000.00	Nil	Yes

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N/A	N/A	N/A	N/A	N/A	To provide immediate response when fire, disaster and accidents occur	K1.CMS.11	To purchase land cruiser with fire fighting skid by 30 June 2017	Land cruiser with fire fighting skid purchased by set date	Fire & Rescue not procured	Insufficient budget for a suitable product	To budget for it in the 2018-19FY	R615 000.	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To improve road traffic safety	K1.CMS.12	Purchase of 5 traffic motorcycles by 30 June 2017	Number of motorcycles purchased by set date	5 x Motorcycles purchased.	N/A	N/A	R500 000.00	R500 000.	Yes
N/A	N/A	N/A	N/A	N/A	To provide immediate response when fire, disaster and accidents occur	K1.CMS.13	Maintenance and service of 50 fire extinguishers in Matatiele, Maluti. And Cedarville by 30 June 2017	Number of fire extinguishers serviced and maintained by set dates	50 fire extinguishers not maintained and serviced	Service donated by service provider	Annual Project budgeted for in the 2017/18FY.	R100 000.00	Nil	Yes
To provide a service to the community for testing and licencing functions	1.22.	To test 4500 people and vehicles for licenses	Number of persons/ vehicles tested	Vehicle licenced 6718 and people tested 6887	To provide adequate services for testing of vehicles and people (driving)	K1.CMS.14	To test 1610 people for drivers licenses, 2300 people for learners licenses and 600 vehicles for roadworthy by 30 June 2017	Number of people tested for learner and driver licenses and vehicles tested roadworthiness by set date	1214 Drivers Tested 2674 Learners tested 1679 vehicles tested Total = 5567	N/A	N/A	Operational	Operational	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
To provide a service to the community for testing and licencing functions	I.23.	To have 3200 vehicles licensed by 30 June 2016	Number of vehicles licensed	1078 vehicles were Licenced	To provide adequate services for testing of vehicles and people (driving)	K1.CMS.15	Registration and licensing of 7000 new and existing vehicles by 30 June 2017	Number of vehicles registered and licensed by set date	8688 vehicles registered and/or licensed	N/A	N/A	Operational	Operational	Yes
Check the roadworthy of vehicles	I.24.	8600 cars stopped by 30 June 2016	Number of vehicles stopped	15098 vehicle stopped	To improve road traffic safety	K1.CMS.16	Systematic stopping and checking of 8600 vehicles as per Dep. Transport guideline by 30 June 2017.	Number of cars stopped and checked per guide lines by set date	9887 m/v stopped and checked	N/A	N/A	Operational	Operational	Yes
N/A	N/A	N/A	N/A	N/A	To improve road traffic safety	K1.CMS.17	Conduct 480 routine patrols in the Municipal area by 30 June 2017	Number of patrols conducted by set date	728 patrols conducted	N/A	N/A	Operational	Operational	Yes
N/A	N/A	N/A	N/A	N/A		K1.CMS.18	Purchase underwater machine for the municipal Swimming pool by 30 June 2017	Purchased under water machine by set date	Request for Quotations advertised on 14 February and closed on 22 February 2017. Ethandwa Kwandlovu Trading (Pty) Ltd was appointed for the amount of R36,480.00 to supply the machine and machine was	N/A	N/A	R80,000.00	R36,480.00	Yes

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									delivered on 19 June 2017.					
N/A	N/A	N/A	N/A	N/A	To provide households with basic electricity by 30 June 2017	K1.CRS.01	To complete Detailed designs for Ward 4,7,9,13,18 and 22) 2017/2018 Electrification project by 30 June 2017	Detailed designs for 2017/2018 Electrification project approved for 6 wards by set date.	Detailed designs for 2017/2018 Electrification project were all (Ward 4,7,9,13,18 and 22) presented and approved by Eskom. Total Number is 6.	N/A	N/A	R 5 066 570.00	R 5 066 570.00	Yes
N/A	N/A	N/A	N/A	N/A	To provide households with basic electricity by 30 June 2017	K1.IRS.02	To complete installation of electrical equipment on the 10 MVA Substation by 30 June 2017	Installation of Electrical Equipment on the MVA substation by set date.	Installation of Electrical Equipment on the 10 MVA substation have been completed but the Project is still ongoing	N/A	N/A	R 17 000 000.00	R 17 000 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To provide households with basic electricity by 30 June 2017	K1.IRS.03	Connect 323 households in St Bernards, 182 HH in Bubesini A by 30 June 2017	Number of household connections done by set date	362 households connected in St Bernards, 197 HH in Bubesini, construction completed.	N/A	N/A	R14 425 048.00	R14 425 048.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
N/A	N/A	N/A	N/A	N/A	To provide households with basic electricity by 30 June 2017	K1.IRS.04	Connect 613 households in Cibini and 282 households in Pamlaville by 30 June 2017	Number of household connections done by set date	Construction progress: Planting of poles :70% Stringing of the line :50%	Poor design by Begin Africa	RPS was appointed on the 10 th March 2017 to correct the designs.	R 20 175 360 .00	R 6 000 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To provide households with basic electricity by 30 June 2017	K1.IRS.05	Connect 200 households in Makgwaseng, 70 households in Gudlintaba and 161 households in Khashole by 30 June 2017	Number of household connections done by set date	505 households connected.			R 10 100 000.00	R 10 100 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To provide households with basic electricity by 30 June 2017	K1.IRS.06	Connect of 151 households in Nkali A,B & C (Mposhongo) and 78 Households in Makhoba B by 30 June 2017	Number of household connections done by set date	Appointment of Contractor not done.	The tender was non responsive.	Project to be re-advertised in new financial year 2017/2018.	R 5 422 720.00	R0	Yes
To Provide households with access to basic electricity by 2017	1.44.	Construction of link line between Ramafole and eMitshatshane ni completed by 30 June 2016	Constructed link line between Ramafole and eMitshatshane ni completed by set date	Installation of support structures Stringing of lines.	To provide households with basic electricity by 30 June 2017	K1.IRS.07	Construction of Maluti-Tlhakanelo Link Line 20km by 30 June 2017	Kilometers of constructed link line by set date	28,3 Link line construction completed.	Eskom requested the line to be re - routed.	Additional 8.3 km to be constructed.	R8 785 032.10	R8 785 032.10	Yes

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N/A	N/A	N/A	N/A	N/A	To provide households with basic electricity by 30 June 2017	K1.IRS.08	To install 3 high mast lights in Itsokolele by 30 June 2017	Number of high mast lights installed by set date	3 High mast lights installed in Itsokolele on the 12 th December 2016	N/A	N/A	R 1 119 425.85	R 1 119 425.85	Yes
Supply uninterrupted and sustainable energy	1.47.	Overhead line replaced with cables by 30 June 2016	Overhead line replaced with cables by set date	Overhead line was not replaced	To provide households with basic electricity by 30 June 2017	K1.IRS.09	Appointment of Service provider to replace overhead line with underground cable in Taylor and Williams streets by 30 June 2017	Overhead line replaced with underground cable by set date	Service provider not appointed	Tenders were non responsive	Tender was re advertised on the 31st May 2017.	R 500 000.00	R0	Yes
N/A	N/A	N/A	N/A	N/A	To provide households with basic electricity by 30 June 2017	K1.IRS.10	Maintenance of distribution system (Transformer oil sample ,replacement of switch gear at Eskom Substation and purchasing of Electrical maintenance material) by 30 June 2017	Distribution system Maintenance completed by set date	Transformer oil sample was completed on the 13 th June 2017, replacement of switch gear at Eskom Substation and purchasing of Electrical maintenance completed on the 30 th June 2017.	N/A	N/A	R 700 000,00	R 700 000,00	Yes

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Supply uninterrupted and sustainable energy	1.48.	Distribution system maintained by 30 June 2016	Distribution system maintained by set date	Maintained 5 sub-stations, sprayed vegetation around 5 sub-stations and purchasing of electrical equipment.	To provide households with basic electricity by 30 June 2017	K1.IRS.11	Maintenance of distribution system on municipal buildings by 30 June 2017	Maintenance completed by set date	Maintained 5 sub-stations, sprayed vegetation around 5 sub-stations and purchasing of electrical equipment and this was completed by 30 th June 2017.	N/A	N/A	R50 000.00	R50 000.00	Yes
Supply uninterrupted and sustainable energy	1.49.	Streetlights maintained by 30 June 2014	Streetlights maintained by set date	14 street lights repaired	To provide households with basic electricity by 30 June 2017	K1.IRS.12	Repair street light in Matatiele and Cedarville towns by 30 June 2017	Repaired street light in Matatiele and Cedarville towns by set date	35 Streetlights were repaired by the 30 th June 2017	N/A	N/A	R 200 000.00	R 135 000.00	yes
N/A	N/A	N/A	N/A	N/A	To provide households with basic electricity by 30 June 2017	K1.IRS.13	Replace Ring Main Unit at swimming pool by 30 June 2017	RMU replaced at the swimming pool by set date	RMU not replaced	The bidders were non responsive	RMU to be re advertised in the new year (2017/2018).	R150 000.00	R0.00	
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	K1.IRS.14	Installation of 65m Palisade fencing of the mini substations by 30 June 2017	Metres of Palisade fence installed in the mini substation by set date	No appointment of service provider.	The findings of the assessment was that there was no need for fencing around those toilets, funds to be used for maintenance of public toilet	Project to be prioritized on 2017/18 financial year	R1 100 000	R0.00	

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N/A	N/A	N/A	N/A	N/A	Ensure that employees have safety clothing for their working environment	K1.IRS.15	Purchase protective clothing by 30 June 2017	Protective clothing purchased by set date	Protective Clothing delivered on 02 March 2017	N/A	N/A	R105 000.00	R105 000.00	YES
To provide sufficient office space and improve working conditions	1.55.	Construct new council chamber and offices under construction by 30 June 2016	New Council Chamber and Offices constructed by set date	Contract terminated between Municipality and Lubbe	Provide office space for Councillors	K1.IRS.16	50% construction of Council Chamber completed to be by 30 June 2017.	Percentage of council chambers construction completed by set date	Stage 5 (50%) Foundation excavations Concrete casting 6	N/A	N/A	R8 756 167.00	R1 428 600.33	Yes
To create conducive environment to fresh produce market	1.54.	Construct new Fresh Produce Market by 30 June 2016	New Fresh Produce Market constructed by set date	Fresh produce market constructed.	To support local businesses and hawkers to access fresh produce	K1.IRS.17	60% completion of (2000sqm) Fresh Produce - phase 2	Percentage of Fresh Produce Market (Phase 2) under construction by set date	Stage 6 (60%) Building of walls Roof installation	N/A	N/A	R2 350 600.00	R2 262 763.40	Yes
N/A	N/A	N/A	N/A	N/A	Beautification of Public spaces and offices	K1.IRS.18	90% Construction of water reservoir at EDP offices completed by 30 June 2017.	Percentage of Water reservoir completed by set date	Contractor appointed on 05 May 2017 and bore hole done	Tender re-advertised due to dates errors on the advert	The project to be completed in 2017/18 financial year	R500 000.00	R500 000.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
N/A	N/A	N/A	N/A	N/A	Provide office space for Electrical Unit	K1.IRS.19	80% construction of Electrical Depot Office completed by 30 June 2017	Percentage of Electrical Depot Office completed by set date	95% completion of Electrical Depot	N/A	N/A	R1 549 769.07	R1 532.32	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	K1.IRS.20	Facilitate the maintenance and repairs of 4 halls by 30 June 2017	Number of community halls maintained and repaired by set date	Maintenance and Repairs of Madimong Community Halls (Ward 3), Mafube Community Hall (Ward 7), Zibi Mayor Community Hall (Ward 24) and Cedarville Town Hall (Ward 26) completed	N/A	N/A	R 1 100 000	R525 360	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	K1.IRS.21	Facilitate the maintenance of one pre-school by 30 June 2017	Number of pre-schools maintained by set date	Maintenance and repairs of Zanovuyo Pre-school in Ward 3 completed	N/A	N/A	R100 000	R94 595.55	Yes
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	K1.IRS.22	Facilitate the maintenance of 2 sports fields by 30 June 2017	Number of sports fields maintained by the set date	Advertised and no appointment of service providers	Local SMME's are above the market price.	Project to be prioritized on 2017/18 financial year.	R300 000	R0.00	

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
N/A	N/A	N/A	N/A	N/A	To ensure that existing community facilities are maintained	K1.IRS.23	Facilitation of building of two (2) guard houses by 30 June 2017	Number of Guard houses built by set date	Two Guard houses completed	N/A	N/A	R1 100 000	R47 000.00	
N/A	N/A	N/A	N/A	N/A	Ensure that sporting facilities are available in communities	K1.IRS.24	20% completion of Construction of 6400m2 Matatiele sports center by 30 June 2017	Percentage of Sport facility completed by set date	Designs completed and extension of works approved by COGTA by 30 June 2017	Revisit master plan to accommodate all sporting codes in future phases.	To be advertised in Q1 of 2017/18	R2 647 000	R2 311 486.60	Yes
Ensure accessibility to all communities of Matatiele Local Municipality	1.87.	20% of 2,5km of Kamorathaba-Tsepisong village access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	20% completion (contractor appointed)	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.26(1.A)	100% completion of Kamorathaba – Tsepisong - (3.8Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	(50% completed) Clear and grub , road bed preparation (60% completed) Installation of pipes (80% completed) Tipping of gravel	N/A	N/A	R2 445 302.00	R1 953 778.18	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
									Processing of gravel 100% completed by 30th June 2017					
Ensure accessibility to all communities of Matatiele Local Municipality	1.88.	20% of 2,4km of Manase access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	20% completion (contractor appointed)	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.26(1.B)	100% completion of Manase AR- (2.4 Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	(50% completed) Clear and grub , road bed preparation (60% completed) Installation of pipes (80% completed) Tipping of gravel Processing of gravel 100% completed by 23rd June 2017	N/A	N/A	R2 200 422.00	R 1 625 429.12	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
Ensure accessibility to all communities of Matatiele Local Municipality	1.89.	20% of 0.7km of Zazingeni - Mazizini access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	10% completed Design report completed, project advertised	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.26(1.C)	50% completion of Zazingeni-Mazizini AR- (6.5Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	(50% completed) Clear and grub , road bed preparation (60% completed) Installation of pipes (80% completed) Tipping of gravel Processing of gravel by 30 June 2017	N/A	N/A	R4 333 399	R4 938 544.50	Yes
Ensure accessibility to all communities of Matatiele Local Municipality	1.90.	20% of 2,8km of Mangopeng access road & bridge constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	10% completed Design report completed, project advertised	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.26(1.D)	50% completion of Mangopeng AR & bridge- (2.7Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	15% completed(tender advertisement completed) (20% completed) Appointment of contractor (50% completed) Clear and grub , road	N/A	N/A	R2 614 000	R2 979 679.83	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
									bed preparation (60% completed) Installation of pipes (80% completed) Tipping of gravel Processing of gravel by 30 June 2017					
							50% completion of a 22 m bridge constructed by 30 June 2017		15% completed (tender advertisement completed) (20% completed) Appointment of contractor 50% completed Base foundation Base slab completed (80%) completed Wing walls					

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
									Protection Works Road signs by 30 June 2017					
Ensure accessibility to all communities of Matatiele Local Municipality	1.92.	20% of 4,4km of Soloane access road constructed by 30 June 2016 Revised to 20% completion	Completed Percentage and Number of KM of access road by set date	20% completion (contractor appointed)	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.26(1.E)	100% completion of Soloane AR- (4.4Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	(50% completed))Clear and grub , road bed preparation (60% completed) Installation of pipes (80% completed) Tipping of gravel Processing of gravel 100% completed on the 30th June 2017	N/A	N/A	R3 080 742.00	R 3 399 578.35	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
Ensure accessibility to all communities of Matatiele Local Municipality	1.93.	20% of 2,5km of Khaue access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	Design report completed, project advertised	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.26(1.F)	50% completion of Khaue AR- (2.5Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	15% completed(tender advertisement completed) (20% completed) Appointment of contractor (50% completed) Clear and grub , road bed preparation by 30 June 2017	N/A	N/A	R526 000.00	R299 358.00	Yes
Ensure accessibility to all communities of Matatiele Local Municipality	1.94.	20% of 5,8km of Sandfontein access road constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	20% completion (contractor appointed)	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.26(1.G)	100% completion Sandfontein AR- (5.8Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	(50% completed) Clear and grub , road bed preparation (60% completed) Installation of pipes (80% completed) Tipping of gravel	N/A	N/A	R2 402 902.00	R2 581 668.49	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
									Processing of gravel 100% completed on the 19th April 2017					
Ensure that gravel roads in all 03 towns of Matatiele Local Municipality are upgraded to tarred roads	1.95.	70% of 4km of Maluti Internal Streets-Phase 3 surfaced roads constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	70% (pavement layers)	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.26	95% completion of Maluti Internal Streets Phase 3 (4km) of surfaced roads constructed by 30 June 2017	Number of KM Gravel roads upgraded to tar roads by set date	(90% completed) Kerbing Asphalt Protection Works (92% completed) Road signs Road markings (100% completed) Completion certificate on the 17th Feb 2017	N/A	N/A	R8 012 598.00	R 7 730 314.33	Yes
Ensure accessibility to all communities of Matatiele Local Municipality	1.85.	50% of 6,5km of Sijoka AR constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	Consultant appointed, design report completed, project advertised	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.27(1)	40% completion of Sijoka AR- (6.5Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	40% completed (site establishment) (50% completed) Mass earthworks	N/A	N/A	R4 654 994.00	R4 926 846.72	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
									(70%) completed Pavement Layers Sealants					
Ensure accessibility to all communities of Matatiele Local Municipality	1.86.	20% of 8.6km of Mehloloaneng Access road & bridge constructed by 30 June 2016	Completed Percentage and Number of KM of access road by set date	50% completed Consultant appointed, Design completed, tender advertised, Contractor appointed, 50% completion (Clear and grub and Roadbed preparation completed)	Ensure accessibility to all communities of Matatiele Local Municipality	K1.IRS.27(2)	95% completion of Mehloloaneng Access road (8.6km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	(80% completed) Tipping of gravel and processing of gravel (95% completed) Protection Works Installation of road signs Completed on the 12th Dec 2016	N/A	N/A	R3 320 500.00	R3 361 222.50	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
Ensure that communities are accessible	1.99.	20% (appointment of a contractor for construction) of Lagrange bridge by 30 June 2016	Percentage completed by set date	Consultant appointed, Design completed	Ensure that communities are accessible	K1.IRS.28(1)	50% completion of Lagrange Pedestrian Bridge (40m) constructed by 30 June 2017	Number of Bridges constructed by set date	15% completed (tender advertisement) (20% completed) Appointment of contractor (50% completed) Base foundation,	N/A	N/A	R906 201	R368 836.49	Yes

Ensure that communities are accessible	1.98.	20% (appointment of a contractor for construction) of Tlhakanelo bridge by 30 June 2016	Percentage completed by set date	Consultant appointed, Design completed	Ensure that communities are accessible	K1.IRS.28(2)	70% completion of Tlhakanelo Culvert bridge (12m)constructed by 30 June 2017	Number of Bridges constructed by set date	15% completed (tender advertisement) (20% completed) Appointment of contractor (50% completed) Base foundation, Base slab (70% completed) Columns / pre-cast culverts Top slabs completed 95 % completed) Practical Completion certificate Completed on the 28th April 2017	N/A	N/A	R2 000 000.00	R 2 049 464.23	Yes
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2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
To ensure that roads and assets are maintained	1.62.	2000m of kerbing and channeling purchased and installed by 30 June 2016	Number of m kerbing and channeling installed by set date	2156m	ensure that existing gravel roads are maintained	K1.IRS.30	Install 1000 m of kerbing and channeling by 30 June 2017.	Number of Meters of kerbing and channeling done by set date	1020m	N/A	N/A	R800 000.00	R800 000	Yes
To ensure that all that communities are protected against flooding	1.59.	400m of storm water concrete pipes purchased and installed by 30 June 2016	Number of m of new storm water pipe installed by set date.	483.75m of storm water concrete pipes purchased and installed	ensure that all communities are protected against flooding	K1.IRS.33	Install 300m of storm water pipes by 30 June 2017	Number of Meters of pipes by set date	300.5m	N/A	N/A	R180 000.00	R180 000	Yes
To ensure that all that communities are protected against flooding	1.60.	6 000m of storm water cut off drains excavated by 30 June 2016	Number of m of storm water systems maintained and excavate and m stone pitching	6766.90m of storm water cut off drains excavated	ensure that all communities are protected against flooding	K1.IRS.34	5000m of drains excavations by 30 June 2017.	Number of meters drains excavations installed by set date	5223m	N/A	N/A	R20 000.00	R20 000	Yes
To ensure that roads and assets are maintained.	1.57	7000m² of potholes and tar roads repaired in Maluti, Cedarville & Matatiele Internal roads by 30 June 2016	Number of m² of internal tarred roads and potholes repaired by set date.	6634m² of potholes and tar roads repaired	ensure that roads and assets are maintained	K1.IRS.35	8500m² of surfaced road maintenance by 30 June 2017	Number of Square meters maintained by set date	8720m²	N/A	N/A	R500 000.00	R500 000	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
						K1.IRS.36	10 Km of roads to be maintained and rehabilitated by 30 June 2017.	Number of Kilometres maintained and rehabilitated by set date	11.3km maintained	N/A	N/A	R1 300 000.00	R1 300 000	Yes
Ensure that sporting facilities are available in communities	1.82.	95% of 6500m2 of Afsondering sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set date	95% (fencing completed)	Ensure that communities are accessible	K1.IRS.25(1)	Final completion (95%) for Afsondering sports field by 30 June 2017	Final completion for sport field by set date.	95% completed	N/A	N/A	R2 172 000.00	R1 137 164	Yes
Ensure that sporting facilities are available in communities	1.81.	95% of 6500m2 of Epiphany sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set date	95% (fencing completed)	Ensure that communities are accessible	K1.IRS.25(2)	Final completion (95%) for Epiphany sports field by 30 June 2017	Final completion for sport field by set date.	95% completed	N/A	N/A	R622 000.00	R355 707.02	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
Ensure that sporting facilities are available in communities	1.83.	95% of 6500m2 of Majoro sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set date	95% (fencing completed)	Ensure that communities are accessible	K1.IRS.25(3)	Retention release for Majoro sports field constructed by 31 December 2016	Released retention for sport field by set date.	Retention released	N/A	N/A	R922 000.00	R895 859.15	Yes
Ensure that sporting facilities are available in communities	1.80.	95% of 6500m2 of Nkau sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set	95% (fencing completed)	Ensure that sporting facilities are available in communities	K1.IRS.25(4)	Final completion (95%) for Nkau sports field constructed by 30 June 2017	Final completion for sport field by set date.	95% completed(practical completion) 100% Completed on the 04th August 2017	N/A	N/A	R1 172 000.00	R1 315 492.66	Yes
Ensure that sporting facilities are available in communities	1.84.	100% of 6500m2 Mahangwe of sports field constructed by 30 June 2016	Completed percentage and Number of square meters of sport field by set date	100% completed	Ensure that sporting facilities are available in communities	K1.IRS.25(5)	Retention release for Mahangwe sports field by 31 December 2016	Released retention for sport field by set date.	Retention released	N/A	N/A	R307 852.00	R119 380.49	Yes
Ensure that communities are accessible	1.100.	100% Construction of Mnqayi	Percentage Mnqayi culvert bridge	Consultant appointed, Design report	Ensure that communities are accessible	K1.IRS.32	80% completion of Mnqayi Culvert Bridge by 30 June 2017	Percentage of Completion of bridge by set date.	95% practically completed	N/A	N/A	R1 510 000.00	1 323 551.10	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	PO E-Yes/No
		Culvert bridge by 30 June 2016	completed by set date	completed, tender advertised, contractor appointed, (70% completion) Columns / pre-cast culverts completed										
Ensure that gravel roads in all 03 towns of Matatiele Local Municipality are upgraded to tarred roads	1.97.	3,02km of Matatiele Internal Roads (CBD –Phase 1) surfaced roads constructed by 30 June 2016	Number of km constructed by set date.	100% completion(completion certificates)	ensure that existing gravel roads are	K1.IRS.31	100% completion for Matatiele Internal Streets-(CBD)-Phase 1 by 30 June 2017	Percentage of completion for roads by set date.	Project 95% completed	Retention not released	To be released in Q1 of 2017/18 financial year	R1 154 687.00	R0.00	Yes
N/A		N/A	N/A	N/A	Ensure that communities are accessible	K1.IRS.29(1)	Retention release for Nkululekweni Headwalls by 30 June 2017	Retention released for roads by set date.	Retention released	N/A	N/A	R50 000.00	R22 954.48	Yes
N/A		N/A	N/A	N/A	Ensure that communities are accessible	K1.IRS.32	Retention release for Thotaneng Bridge by 30 June 2017	Released retention for bridge by set date.	Retention released	N/A	N/A	R123 833.00	R0.00	Yes
N/A		N/A	N/A	N/A	Ensure that communities are accessible	K1.IRS.29(1)	Retention release for Ncome Access Road by 30 June 2017.	Retention released for roads by set date.	Retention released	N/A	N/A	R2 232 782.00		Yes

KPA 2: MUNICIPAL INSTITUTION DEVELOPMENT AND TRANSFORMATION

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To Capacitate, develop, manage and maintain municipal human capital.	2.1.	Two trainings (NERSA and Budget Schedules) to be attended by 31 March 2016.	Number of trainings by set date	The two trainings were attended as follows: 28/10/2015: 25/02/2016	Capacitate, develop, manage and maintain municipal human capital.	K2.BTO.01	Two trainings to be attended by 31 March 2017.	Number of trainings by set date	Three (3) following trainings were attended as follows: NERSA – 20 th - 22 nd September 2016. MUNSOFT – 22 nd November 2016; Budget – 17 th March 2017.	N/A	N/A	N/A	N/A	YES
To ensure proper fleet management	2.3.	12 Detailed Reports on Fleet Management by 30 June 2016	Number of reports on management of fleet	12 monthly reports on fleet management submitted to MTM as follows: 18 August 2015 15 September 2015 13 October 2015 17 November 2015	To ensure that the municipal fleet policy, SCM Policy and Infrastructure Procurement	K2.BTO.02	12 monthly report on fleet abuse cases and accident report by 30 June 2017	Number of fleet abuse cases and accidents reports and percentage of roadworthy municipal fleet by set date	12 monthly reports on fleet abuse cases and accidents submitted to Management Team Meeting, STANCO, EXCO and Council as per the scheduled dates of meetings.	N/A	N/A	R 3 800 000.00	R3 768 457.4 2	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
				15 December 2014. 12 January 2016 16 February 2016, 15 March 2016 & 05 April 2016 17 May 2016 21 June 2016 12 July 2016			Ensure 80% Roadworthy municipal fleet by 30 June 2017		Reporting on Repairs, Maintenance, fleet administration fees and licensing to ensure all municipal vehicles are licensed.	N/A	N/A			Yes
N/A	N/A	N/A	N/A	N/A	Ensure that Bid committee structures are in place and functional	K2.BTO.03	Facilitate Bid committee training by 31 March 2017	Bid committee trained by set date	21. Bid Committee training – 19 – 23/06/17, for 30 members	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To deliver an efficient and effective support to the functioning of the council and its committees	2.12.	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings	Number Of Meetings Held As Per The Annual Calendar of meetings	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings was achieved.	To deliver an efficient and effective support to the functioning of the council and its committees	K2.CRS.12	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings	Council meetings publicised within prescribed time frame	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings was done for Quarter, 1, 2 and 4. Only one (1) meeting for 2016/2017 (Quarter 3) was not advertised 5 days before the Council meeting. The Special Council meeting of 24 March 2017 was advertised on 20 March 2017 in the in the Daily Dispatch Newspaper, only 4 days before the Council meeting. Six (6) {29 July, 2016, 28 October 2016, 9 December 2016, 26 January 2017, 28 April 2017 and 29 May 2017} out of seven (7) meetings were advertised 5 days before the Council meetings.	The Speaker of Council was uncertain about a calling a meeting when the meeting of 24 February 2017 still remained adjourned.	Publicizing of all Council Meetings at will be done least 5 days before sitting of Council Meetings	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To deliver an efficient and effective support to the functioning of the council and its committees	2.12.	Resolutions Captured after every council meeting	Number Of Meetings Held As Per The Annual Calendar of meetings	Resolutions were Captured 2 weeks after every council meeting and distributed to Management	To deliver an efficient and effective support to the functioning of the council and its committees	K2.CRS.13	Production of Minutes of each governance structure meeting within 2 weeks after sitting	Minutes of each governance structure meeting produced within the prescribed time frame	Minutes of each governance structure meeting were available and submitted to the Chairpersons within 2 weeks after sitting. Eighty five (85) meetings were scheduled for the 2016/2017 financial year. The Secretariat Services prepared for 101 meetings for the 2016/2017 financial year which included sixteen (16), re-scheduled and special meetings, 64 sets of minutes were prepared for meetings that quorated and convened.	N/A	N/A	Nil	Nil	Yes
					To deliver an efficient and effective support to the functioning of the council and its committees	K2.CRS.14	Produce council Resolutions within two weeks of council meeting	Council resolutions produced within 2 weeks after each council meeting	173 Council resolutions (CR 946/01/08/16 to CR 159/29/05/2017) were captured and available for the 2016/2017 financial year and distributed within 2 weeks after each council meeting	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To deliver an efficient and effective support to the functioning of the council and its committees	2.12.	Schedule of Sitting of meetings	Schedule of Sitting of meetings	A schedule of meeting were part of all MTM reports of the unit and adopted quarterly by Council	To deliver an efficient and effective support to the Management Team Meetings (MTMs)	K2.CRS.38	Produce 4 report on Monitoring of Scheduled Sitting of governance meetings by 30 June 2017	Number of reports produced on Monitoring of Scheduled Sitting of governance meetings by set date	12 reports on sitting of meetings drawn up for MTM meetings – reports reflected as item 3.1 of MTM reports and submitted quarterly to Council.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To deliver an efficient and effective support to the Management Team Meetings (MTMs)	K2.CRS.15	Issuing of 12 notices of the Management Team Meeting regarding scheduled meetings	Number of notices issued on MTM	12 notices including the 2 of the cancelled meetings were issued to the Management Team.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To deliver an efficient and effective support to the Management Team Meetings (MTMs)	K2.CRS.16	Preparation and consolidation of 12 MTM Agenda	Number of MTM agendae issued	12 Agendae were prepared and sent to the Management Team for the scheduled meetings.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To deliver an efficient and effective support to the Management Team Meetings (MTMs)	K2.CRS.17	Recording and production of 12 MTM Minutes in 2016/17 financial year	Number of MTM minutes produced	Recording and production of 10 MTM Minutes in 2016/17 financial year were done as the scheduled meetings of 6 December 2016 and 20 June 2017 were cancelled.	The scheduled meetings of 6 December 2016 and 20 June 2017 were cancelled by the Chairperson .	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To provide security to the municipality	3.3.	Safety and Security Service provider appointed by 30/06/16.	Advertisement of the bid for a prospective Safety and Security Service Provider.	The bid was advertised 3 times.	Provision of Security Services on key municipal premises by 30 June 2017.	K2.CRS.18	Facilitation of appointment of a Safety and Security Services provider on key municipal premises by 30 June 2017.	Service provider appointed by set date	Appointment letter issued to Khuselani Security & Risk Management (Pty) Ltd (KSA) on 3 February 2017. The Service Level Agreement (SLA) is with effect from 1 March 2017.	N/A	N/A	R7,440,000.00	R7 440 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To coordinate provision of all library and auxiliary services within the Municipality	K2.CRS.19	Appointment of service provider for Cleaning and Maintenance Services of Public Toilets (Rhino Taxi Rank, Coffee pot Taxi Rank and Maluti Taxi Rank) by 30 June 2017.	Service provider appointed by set date	Request for Quotations advertised on 17 February and closed on 28 February 2017. RLM Trading appointed to start with effect from 1 April 2017 to 31 July 2017. TOR was submitted to SCM and a request for quotations placed on 28 June 2017 for services to be provided for 2017/2018 (from 1 August 2017 to 30 November 2017).	N/A	N/A	R360 000.00	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To provide safety and security for the Municipal property and human resources	2.16.	Four (4) meetings and Twelve (12) monthly reports on the Monitoring of the provision security services on key municipal premises by 30 June 2016	Number of meetings and reports	4 Safety and Security meeting held on 10/09/2015, 20/11/2015, 18/03/2016 and 22/06/2016. 12 monthly reports on the Monitoring of the provision security services were received	To coordinate provision of all library and auxiliary services within the Municipality	K2.CRS.23	Four (4) meetings and Twelve (12) monthly reports on the Monitoring of the provision security services on key municipal premises by 30 June 2017	Number of Monthly reports on the monitoring of provision of security services on key municipal premises	Four (4) meetings were held on 27 September 2016, 2 December 2016, 21 February 2017 and 29 June 2017. Minutes of these meetings are available. Twelve (12) monthly reports were received from the service provider by 30 June 2017	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To coordinate provision of all library and auxiliary services within the Municipality	K2.CRS.20	6 monthly reports on control and monitoring of public facilities	Number of monthly reports	6 reports on control and monitoring of public facilities produced	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To coordinate provision of all auxiliary services within the Municipality	2.13.	Eight (8) reports and Minutes of four (4) meetings on Monitoring of auxiliary services within the Municipality by 30/06/16	Number of meetings and reports	Reports were obtained and meetings held.	To coordinate provision of all library and auxiliary services within the Municipality	K2.CRS.22	4 quarterly meetings on: Library, Museum and Auxiliary Services (Cleaning Services and Messenger/Driver Services) 30 June 2017	Number of meetings held by set date	4 quarterly meetings on: Library, Museum and Auxiliary Services (Cleaning Services and Messenger/Driver Services) were held on 29 September 2016, 2 December 2016, 29 March 2017 and 28 June 2017, minutes of these meetings are available and 4 quarterly reports drawn up.	N/A	N/A	Nil	Nil	Yes

N/A	N/A	N/A	N/A	N/A	To provide staff with the necessary protective uniform	K2.CRS.21	To provide staff with necessary protective uniform by 30 June 2017	Number of staff provided with protective clothing by set date	2-piece SABS approved flame retardant overalls (8 staff members) plus 1 x Jacket Golf T-shirts (62 Staff members) Long Sleeve Work-shirt (29 staff members) Women's Skirts (27 staff members) Woman's Pants (18 staff members) Long Sleeve Work-shirt (4 x Male Messenger/Driver) 4 Short Sleeve Work-shirt (4 Messenger/Driver) 5 Long Sleeve Work-shirt for (1 x Female) Messenger Driver 2 ¾ sleeve Work-shirt for (1 x Female) Messenger Driver 1 Long Sleeve Pullover (32 staff members)			R160,000.00		
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2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To provide effective and efficient ICT governance	2.30.	All Municipal Laptops used by managers and other laptop users connected by VPN Client by 30 June 2016	Percentage of existing Laptop users Connected by VPN Client by set date	100% of newly procured and existing Municipal laptops have been configured with VPN by 30 June 2016	Provision of shared services to all users in all offices	K2.CRS.24	To have VPN client installed to 12 municipal laptops by 30 June 2017	Number of laptops configured to connect to municipal Virqual Private network Network (VPN) through VPN Client	All 88 newly bought laptops were connected and configured of the newly bought laptops	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	Provision of shared services to all users in all offices	K2.CRS.25	To provide 12 monthly reports on VPN computer network to all office by 30 June 2017	Continued provision VPN computer network throughout all municipal office	Twelve (12) monthly reports on provision and maintenance of VPN computer network were presented monthly in Management Team Meetings (MTM).	N/A	N/A	R564 000	R548 044.04	yes
N/A	N/A	N/A	N/A	N/A	To provide shared services to all users in all offices	K2.CRS.26	Provision of 10Mbps internet services through microwave for municipal offices by 30 June 2017	Configure internet services through microwave for municipal offices by set date	The tender was advertised	The tender was non responsive	The project will be completed in the second quarter of 2017/18 Financial Year	R60 000.00	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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 shared services to all users in all offices	K2.CRS.27	Establishment of Municipal Intranet and extranet service by 30 June 2017	Establishment of intranet and extranet by set date	Advertisement of the bid on 24 April 2017) and re advertisement (05 June 2017)	The bid was non responsive on both instances	To continue with the project in the next FY	R200 000.00	Nil	yes
N/A	N/A	N/A	N/A	N/A	To link/connect traffic offices to ICT Infrastructure at Main offices through optical fibre cable	K2.CRS.28	To have Traffic Offices connected to ICT Infrastructure through optical underground Fibre cable by 30 June 2017	Traffic Offices connected to ICT Infrastructure through optical underground Fibre cable by set date	The project completed in March 2017, the optical Fibre link was commissioned on 27 February 2017	N/A	N/A	R500 000.00	R479 598.00	Yes
N/A	N/A	N/A	N/A	N/A	To ensure user and application support	K2.CRS.29	To have functional Surveillance Cameras and reliable surveillance data storage in the server room by 30 June 2017	Surveillance Cameras and surveillance data storage in the server room provided by set date	7 new cameras and 3 relocated cameras were installed and configured by 28 June 2017	N/A	N/A	R504 000	R498 786.76	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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 user and application support	K2.CRS.30	To maintain a fully functional help desk through Service Manager System by 30 June 2017	Functional help desk Service by set date	The functional helpdesk has been configured and maintained using Service Manager System	N/A	N/A	R190 000	R187 109.34	Yes
N/A	N/A	N/A	N/A	N/A	Provision of Information Security	K2.CRS.31	12 Monthly reports on review of Firewall and domain controller audit logs by 30 June 2017	Number of monthly on review of Firewall and domain controller audit logs by set date	Twelve (12) monthly reports on review of Firewall and Domain Controller logs were presented monthly in Management Team Meetings (MTM).	N/A	N/A	N/A	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Provision of ICT infrastructure and Data Centre Management	K2.CRS.32	To upgrade Data Stor version and configure three (3) workflows by 30 June 2017	Configured Data Stor and number of workflows within data stor by set date	DataStor Could not be upgraded Workflows could not configured in the system	The database engine and database version were found incompatible during testing (May 2017)	To develop a new database based on SQL Or seek another compatible system by 30 June 2018	R50 000	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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	Provision of ICT equipment and tools of trade	K2.CRS.33	To provide contracted cellular phones and mobile Data Cards for municipal officials by 31 December 2017	Provide Cellular phones and mobile Data Cards provided to municipal officials by set date	The cellular phone contract was secured by on 07 November 2016	N/A	N/A	R1 300 000.00	R1 257 515.10	Yes
N/A	N/A	N/A	N/A	N/A	Provision of ICT Governance and Management	K2.CRS.34	To provide 12 reports on provision of telephone access and management to members of staff by 30 June 2017	Number of reports on provision of telephone access and management by set date	Twelve (12) monthly reports on provision of telephone access to members of staff were presented monthly to Management Team Meetings (MTM).	N/A	N/A	R1 200 000.00	R1 133 128.84	Yes
N/A	N/A	N/A	N/A	N/A	Provision of ICT equipment and tools of trade	K2.CRS.35	To provide 61 laptops to members of council by 30 September 2016	Number of laptops provided to member of council by set date	Sixty-two (62) laptops we procured for members of council of by 03 September 2016	N/A	N/A	R261 000.00	R199 491.71	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To promote access to information	5.38.	Upgraded website by 30 June 2016	Launch date of the upgraded website	New municipal website was launched on the 9 th of May 2016 at the Steers Conference Centre	To ensure user and application support	K2.CRS.37	To provide 12 monthly reports on provision and monitoring of website availability by 30 June 2017	Number of monthly report on provision and monitoring of website availability by set date	Twelve (12) monthly reports on monitoring of website availability were presented monthly in Management Team Meetings (MTM).	N/A	N/A	R60 000.00	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Provision of ICT Governance and Management	K2.CRS.36	To have ICT personnel trained on 3 ICT training programs by 30 June 2017	Number of ICT training programs offered by set date	There were three (3) ICT training (1 x ITIL (29/9/2017), VIP x 2 (7-11 /10/2016 and 23-27/01/2017)) conducted and one (1) in-house workshop to all departments (17 /05 – 08/6/ 2017)	N/A	N/A	N/A	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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 improve staff capacity and skill	K2.CRS.01	Approval of a Staff Establishment t by 30 June 2017	Approved staff Establishment t by set date	Staff establishment was approved on 28 April 2017. Placement process for thirty-five (35) positions (<i>with warm bodies</i>) were identified as displaced in terms of the staff establishment adopted in May 2016, and placement process was conducted and finalized in November 2016.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To improve staff capacity and skill	K2.CRS.02	Filling of 100 budgeted and approved vacant post (2016/17) by 30 June 2017	Number of identified and approved vacant posts to be filled by 30 June 2017	One hundred (100) positions were identified, approved and filled as at 30 June 2017, as follows: - <i>Jul to Dec 2016</i> – 71 positions filled. - <i>Jan to June 2017</i> – 29 positions filled.	N/A	N/A	Nil	Nil	Yes

To Capacitate, develop, manage and maintain municipal human Capital.	2.18.	Twenty five (25) skills programs rolled out by 30 June 2016	Number of skills programmes rolled out	A total of thirty (31) training interventions were conducted, comprised of twenty five (25) skills programs (formal) and six (06) workshop rolled out by 30 June 2016.	To Capacitate, develop, manage and maintain municipal human capital.	K2.CRS.03	Twenty (20) training programs to be rolled out by 30 June 2017	Number of training programs to be rolled out by 30 June 2017	A total number of (24) Twenty-four training interventions were coordinated & implemented by 30 June 2017, as follows: 1. <i>Fleet Management - 15 -18/08/16, for 02.</i> 2. <i>General Conditions of Contract 2015 – 17 -19/08/16, for 04.</i> 3. <i>ITIL Foundation – 30/08 – 02/09/16 for 05.</i> 4. <i>MFMP – from Sep for 01.</i> 5. <i>Project Management – 26 – 30/09/16, for 03.</i> 6. <i>Intro to payroll & payroll processing – 03 - 07/10/16 for 08.</i> 7. <i>Payroll admin & Co. parameters –07 – 11/11/16 for 08.</i> 8. <i>Intro to computer training – 30/10 – 02/11/16, for 40 (Cllrs).</i> 9. <i>First Aid Training –</i>	N/A	N/A	R1 500 000.00	R1 487 000.00	Yes
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									<div>28/11 – 02/12/16, for 14.</div> <div>10. Certificate in Dev Finance – 10 – 20/10/16, for 01.</div> <div>11. Cleaning & Hygiene – 05 – 07/12/16, for 18.</div> <div>12. Personnel Admin – 23 – 27/01/17 for 04.</div> <div>13. GRAB – 20 – 24/02/17.</div> <div>14. MFPM – from 06 Mar 2017, for 10.</div> <div>15. Customer Care – 08 – 10/03/17, for 09.</div> <div>16. Plumbing – 20/03 – 07/04/17, for 02.</div> <div>17. Munsoft – 27- 31/03/17, for 03.</div> <div>18. MPAC Training – 24 – 25/04/17, for 13.</div> <div>19. Risk based IT – 11 – 12/05/17, for 02.</div> <div>20. Operational Reg. High Voltage System – 05 – 09/06/17, for 03.</div> <div>21. Bid Committee training – 19 – 23/06/17, for 30.</div> <div>22. Occupational Health & Safety – 28 – 30/06/17, for 14.</div>					
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2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									23. Multi – Skilled training, for 01. 24. ODETD, twelve months certificate for 01.					
					Capacitate, develop, manage and maintain municipal human capital.	K2.CRS.04	Provision of financial study assistance for approved study programs by 30 June 2017	financial study assistance for approved study programs provided by set date	There was a total of 10 (10) employees with Study grant as at Mar 2017 (Comprised of 08 officials & 02 Cllrs).	N/A	N/A	R200 000.00	R200 000.00	Yes
To develop an annual workplace skills plan(WSP)	2.21.	To ensure WSP is approved and Submitted to Local Government SETA by 30 April 2016.	Approved WSP by set date	WSP approved and Submitted to Local Government SETA by 30 April 2016	To develop an annual workplace skills plan(WSP)	K2.CRS.05	Approval of WSP and Submission to Local Government SETA by 30 April 2017.	Approved WSP by set date	The approved WSP was compiled and submitted to Local Government SETA on the 28th day of April 2017.	N/A	N/A	Nil	Nil	Yes
To encourage employees and Council in working towards the delivery of services in the municipality	2.23.	To have recognition awards ceremony in December 2015	Number of employees members of Council receiving awards	Recognition awards ceremony was held on 11 December 2015.	To encourage and motivate employees and council working towards delivery of services in the municipality	K2.CRS.06	Host staff excellence recognition awards ceremony by 31 December 2016	Staff excellence recognition awards ceremony by set date	Staff excellence awards held on 09 December 2016.	N/A	N/A	R500 000.00	R 363277.07	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To provide a healthy, safe, secure and a productive work environment N/A	2.20.	Roll out four (4) of the employee wellness and assistance by 30 June 2016	Number of health, safety and wellness programmes rolled out	4 Awareness information sessions conducted	To provide a healthy, safe, secure and a productive work environment.	K2.CRS.07	Four (4) educational awareness sessions on safety and wellness for employees by 30 June 2017.	Number of safety and wellness programs rolled out by set date	There were four educational awareness sessions held as follows: <i>- HIV & AIDS – 08 Dec 2016;</i> <i>- Financial Wellness on 22 - 30 May 2017;</i> <i>- Wellness evaluation on 18 May 2017.</i> <i>- Blood donor education on 08 June 2017.</i>	N/A	N/A	Nil	Nil	Yes
To provide a healthy, safe, secure and a productive work Environment.	2.19.	Implementation of Occupational Health and Safety Monitoring and interventions by 30 June 2016	Advertisement of a bid	Amawelase uprising and building supply was appointed. Project was implemented and the report /recommendations is available	To provide a healthy, safe, secure and a productive work environment.	K2.CRS.08	four (4) OHS Committee meetings by 30 June 2017	Number OHS Committee meetings by set date	OHS Committee was established during quarter one. Four (4) OHS Committee meeting held on 21 Sep 2016, 25 Nov 2016, 09 March and 21 April 2017, respectively. OHS Committee members undergone training on 28 to 30 June 2017.	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To provide a healthy, safe, secure and a productive work Environment.	2.22.	Conduct two (2) Wellness and safety days by 30 June 2016	Number of wellness and safety days	2 wellness And safety days Conducted in September 2015 and March 2016	To provide a healthy, safe, secure and a productive work environment.	K2.CRS.09	Conduct two (2) wellness programs events by 30 June 2017	Number of wellness program events conducted by set date	Two (2) wellness and safety days held as follows: 07 Oct 2016 and 17 Mar 2017.	N/A	N/A	R300 000	R296 126	Yes
To ensure the Municipality has a functional Organisational Performance Management System	5.62.	Signed Performance Plans for Task Grade 14-12 by 30 September 2015	Performance Plans submitted by set date	The performance Plans and agreements were developed and signed	Improve monitoring of individual performance of employees	K2.CRS.10	Signing of Performance Plans for Task Grade 14-07 employees by March 2017	Signed performance plans for Task Grade 14-07 employees by set date	One hundred & twenty-two (122) employees on TASK Grade 14-07 signed performance plans for 2016/2017.	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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	Improve monitoring of individual performance of employees	K2.CRS.11	Quarterly performance reviews for Task Grade 14-07 employees by 30 June 2017	Number of quarterly performance reviews	Two quarterly performance reviews were held in 2016/2017, i.e. as at 30 June 2017. Reviews were as follows: -Quarter 4 of 2015/16 by Unit Managers in July & Aug 2016. -Mid – term of 2016/2017, from 23/03 to 02/06/17.	N/A	N/A	Nil	Nil	Yes
Electricity	N/A	Capacity Building of Staff	Training attendance and invitation letter.	4 staff trained	To improve staff capacity and skill	K2.IRS.01	Training of 4 staff members on Operational Regulations for High Voltage systems by 30 June 2017	Number of staff members trained by set date	3 Staff members were trained on the 12 June 2017	N/A	N/A	Nil	Nil	Yes

KPA 3: LOCAL ECONOMIC DEVELOPMENT

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	Ensure that all service providers used by the municipality to procure goods and services are registered on the municipal database and NT database	K3.BTO.01	50% of Procurement between R30 000 – R200 000 procured locally by 30 June 2017	Percentage of procurements between R30 000.00 and R20 000.00 procured locally by set date	More than 50% of Procurement between R30 000 – R200 000 procured locally, monthly and quarterly reports indicate an average of 100% procurement. Monthly and quarterly reports indicate percentage of procurement for each reporting cycle. 71% (29 out of 41)	N/A	N/A	Nil	Nil	Yes
		N/A	N/A	N/A	Ensure that all service providers used by the municipality to procure goods and services are registered on the municipal database and NT database	K3.BTO.02	20% of procurement above R200 000 procured locally by 30 June 2017	Percentage of procurements above R200 000.00 procured locally by set date	More than 20% of procurement above R200 000 procured locally. Monthly and quarterly reports indicate percentage of procurement for each reporting cycle. 17% (7 out of 42)	Subject to availability of needed specialized services from Local service providers.	Implementation of SCM policy, awards made to recommended and competent services providers		Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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	Ensure that all Service providers used by the municipality to procure goods and services are registered on the municipal database and NT database	K3.BTO.03	60% of bids done through competitive bidding by 30 June 2017	Percentage of bids done through competitive bidding by set date	100% of the procurement above R30 000 and above R 200 000 were procured through normal bidding processes.	N/A	N/A		Nil	Yes
N/A	N/A	N/A	N/A	N/A	Ensure that all Service providers used by the municipality to procure goods and services are registered on the municipal database and NT database	K3.BTO.04	Host Supplier Day by 30 June 2017	Supplier day hosted by set date	Ensured that all procurements are done to only service providers registered on the CSD and whose tax matters are in order. Advertised on public notices and local newspapers encouraging suppliers to register on CSD	Since the inception of CSD, suppliers must be registered on CSD to be eligible to transact with municipality.	Coordination of the event by SMME support unit assisted by SCM on the content of the programme.	Nil	Nil	Yes
To create 234 jobs in the 2015/16 financial year	3.2.	234 EPWP Beneficiaries by 30 June 2016	Number of beneficiaries identified and appointed by set date	468 beneficiaries contracted October	To create 286 jobs in the 2016/17 financial year	K3.CMS.01	Contract 286 EPWP Beneficiaries by 30 June 2017	Number of EPWP beneficiaries to contract by set date.	289 EPWP Beneficiaries were contracted	N/A	N/A	R 4 040 000.00	4 000 000	Yes

N/A	N/A	N/A	N/A	N/A	To equip youth with adequate skills to attain employment and entrepreneurship	K3.CRS.01	Offer Learnership /apprenticeship programmes/ skills programmes to unemployed youth in the municipality by 30 June 2017	Number of programmes for unemployed youth offered by set date	Learnership programme on venture net commenced in June 2016, for 35 learners continued throughout the year 2016/17 and was concluded in May 2017. Five learners are under apprenticeship programme (Electrical). Two learnership programmes (<i>Project Management (70) & Business Admin (25)</i>) with a total of 95 learners, approved in Q2/3 were launched on 08 May 2017. These two programmes are funded by Volvo, NOSA & ADR Distributors. Classes commenced on 09 May 2017 at the municipal venues, being Maluti, Nokwezi Hall, & Town Hall.	N/A	N/A	Nil	Funded by service seta	Yes
N/A	N/A	N/A	N/A	N/A	To market Matatiele as a	K3.EDP.01	Review and re design of tourism	Reviewed Tourism brochure by set date	Tourism brochure	N/A	N/A	R 100 000.00	R100 000.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
					destination of choice		brochure by 30 June 2017		reviewed on the 16 th of May 2017 500 brochures printed and distributed in Tourism Information Centre					
To market Matatiele as an destination of choice	3.6.	Music Festival hosted by 31 December 2015	Music Festival hosted by 31 December 2015	Matatiele Music Festival was hosted on the 19th December 2015	To Market Matatiele as a Destination of choice	K3.EDP.02	Host the 6 th Matatiele Music Festival by 31 December 2016	Music Festival held by set date	The 6 th Matatiele Music Festival was hosted by 17 December 2016	N/A	N/A	R2 400 000	R2 500 000	Yes
To market Matatiele as an destination of choice	3.7.	Tourism Celebration held by 30 September 2015	Tourism Celebration held in the form of an event by set date	Tourism Celebration was hosted on the 25 September 2016.	To Market Matatiele as a Destination of choice	K3.EDP.03	To host tourism month celebration, Mehlooding heritage, Ced-Matat heritage race and Matat Fees events by 30 September 2016	Number of events held by set date	Four tourism events were held CED Matat Heritage Event 25 September 2017 Mehlooding Tourism Event 24 September 2017 Tourism Month Celebration 30 September 2017 Matat Fees 23-26 September 2017	N/A	N/A	R 440 000.00	R440 000.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To market Matatiele as an destination of choice	3.8.	Tourism Indaba attended by 30 June 2016	Tourism Indaba attended by set date	Tourism Indaba was attended on the 06 to the 09 May 2016.	To Market Matatiele as a Destination of choice	K3.EDP.04	Support two Tourism product owners to showcase products at the Tourism Indaba by 30 June 2017	Number of Tourism product owners marketing in the event	2 tourism product owners support and showcased products in Tourism Indaba was attended on the 16-18 May 2017 in Durban	N/A	N/A	R100 000.00	R 100 000.00	Yes
To support Cooperatives with training	3.11.	Forty Cooperative s trained in Financial Management , Tender advice training and Business Management	Number of Cooperatives trained by June 2015	40 Cooperatives have been trained in Financial Management, Tender advice training and Business Management	To support Cooperatives with training.	K3.EDP.05	To host four quarterly meetings for Tourism Development and destination marketing of Matatiele by 30 June 2017	Date of establishment	Four quarterly meetings for tourism development and destination marketing were held on the: 21 September 2016 14 December 2016 16 March 2017 21 June 2017	N/A	N/A	R 440 000.00	R 440 000.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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 Cooperatives with training.	K3.EDP.06	To train 40 SMMEs and Co-operatives by 30 June 2017	Number of Cooperatives trained by June 2017	40 SMMEs and Co-operatives have been trained in Financial management 11 August 2016 Business Management 05-07 December 2016 Project Management. 30 May 2017 to 02 June 2017	N/A	N/A	R 100 000.00	R 95 000.00	Yes
To assist local SMMEs and Coops with funding support	3.10.	Funding support to local SMMEs and Cooperatives done by 30 June 2016	Funding support done to SMMEs and Cooperatives by set date	21 SMME's and cooperatives were funded by June 2016.	To assist local SMMEs and Coops with funding support	K3.EDP.07	Funding support to eight local SMMEs and Cooperatives done by 30 June 2017	Funding support done to SMMEs and Cooperatives by set date	Seven Recommended SMMEs were supported on the 30 of June 2017 SMMEs were assisted with Seedlings, Fencing material, sewing material blocks making machine, branding material, chicken feed	N/A	N/A	R300 000	R 105 000	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To support poverty relief	3.12.	Issuing of business licenses within 21 days	Issued licenses within the turnaround time	Two business licenses were issued on the 27 May 2016	To assist local SMMEs and Coops with funding support	K3.EDP.08	Issue 100% of business licenses within 21 days	% Issued licenses within the turnaround time	100% (09 of 09) Business Licenses were issued within 21 days Business licenses were issued during the month of May 2017	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To support Poultry Cooperatives with abattoir for food security by 30 June 2020	K3.EDP.09	Feasibility study & Development of business plans of poultry abattoir by 30 June 2017	Plans developed by set date	Feasibility study and business plan for poultry abattoir completed by 30 th Dec 2016.	N/A	N/A	R 2 800 000	R 1 300 000	Yes
N/A	N/A	N/A	N/A	N/A	To support forestry Initiatives	K3.EDP.10	Four Forestry enterprises/ Co-operatives funded by 30 June 2017	Four Forestry enterprises/ Co-operatives funded by set date	Proposal for funding advertised on the 08/11/2016 and Closed on the 25/11/2016 Then re-advertised on the 18/12/2016 and closed on the 23/12/2016	No application were received	Identification of forestry co-operative or SMMEs	R150 000.00	R0.00	Yes
N/A	5.21.	Four LAT meetings held by 30 June 2016	Number of LAT meetings held by June 2016	4 LAT meetings were held as follows: 5 August 2015,	To have a structure in place that will be responsible	K3.EDP.11	Four LAT meetings held by 30 June 2017	Number of LAT meetings held by June 2017	Four Local Action Team meetings were held as follows	N/A	N/A	R10 000.00	R8 100.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
				14 December 2015, 10 March 2016 & 23 June 2016.	for marketing of the area				28 September 2016, 13 December 2016, 29 March 2017, 15 June 2017					
To create 260 jobs in the 2015/2016 financial year page	3.4.	100 jobs created through project construction by 30 June 2016	Number of jobs created	168 jobs created	Ensure that level of unemployment is reduced.	K3.IRS.01	200 jobs created through projects construction by 30 June 2017	200 jobs created	386 jobs created	N/A	N/A	Nil	Nil	Yes

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Ensure all documents fully comply MFMA with regards to reports that need to be submitted	4.1.	Submission of monthly reports (section 71 reports) to National Treasury, Provincial Treasury and mayor on the 10 th working day of the following month	Number of reports submitted Timeously	12 reports were sent on the following dates: 14/08/2015 (10th working day); 14/09/2015 (10th working day); 09/10/2015 (7th working day); 10/11/2015 (7th working day); 09/12/2015 (7th working day); 11/01/2016 (6th working day); 08/02/2016 (6th working day); 11/03/2016 (9th working day); 08/04/2016 (6th working day); 11/05/2016 (8th working day); 10/06/2016 (8th working day); 12/07/2016 (8th working day).	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.01	Submission of monthly budget statements (section 71) reports to National Treasury, Provincial Treasury and mayor within 10 working days of the following month	Number of budget statements (section 71) reports submitted within prescribed timeframe	Twenty six (26) monthly reports were sent on the following dates: 14 th August 2016 (10 th working day); 12 th September 2016 (8 th working day); 13 th October 2016 (9 th working day); 09 th November 2016 (7 th working day); 14 th December 2016 (10 th working day); 13 th January 2017 (9 th working day); 14 th February 2017 (10th working day); 13 th March 2017 (9 th working day); 18 th April 2017 (10 th working day); 15 th May 2017 (10 th working day); 14 th June 2017 (10 th working day); 13 th July 2017 (9 th working day).	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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	4.2.	Submission of quarterly reports (section 52d reports and withdrawal report)National Treasury, Provincial Treasury by 30 June 2016	Number of reports submitted by set date	The reports were sent on the following dates: 09/10/2015 (7 th working day); 11/01/2016 (6 th working day); 11/03/2016 (9 th working day); 12/07/2016 (8 th working day).	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.02	Submission of quarterly reports (section 52d reports and withdrawal report) National Treasury, Provincial Treasury by the 10th working of each quarter	Number of section 52d reports submitted by set timeframe	Seven (7) quarterly reports were sent on the following dates: 13 th October 2016 (9 th working day); 13 th January 2017 (9 th working day); 18 th April 2017 (10 th working day); 13 th July 2017 (9 th working day).	N/A	N/A	N/A	N/A	YES
Compliance with the requirements of the MFMA.	4.3	One annual banking details to be reported to National Treasury by 01 July 2015	Number of reports submitted by set date	The report was sent on the following date: 18/06/2015	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.03	One annual banking details to be reported to National Treasury by 01 July 2016	Annual banking details submitted by set date	One (1) annual banking details were sent on the following date: 21 st June 2016 (7 days before the due date).	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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	4.2.	Submission of quarterly reports (section 52d reports and withdrawal report)National Treasury, Provincial Treasury by 30 June 2016	Number of reports submitted by set date	The reports were sent on the following dates: 09/10/2015 (7 th working day); 11/01/2016 (6 th working day); 11/03/2016 (9 th working day); 12/07/2016 (8 th working day).	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.04	Submission of quarterly reports, withdrawal report National Treasury, Provincial Treasury by 30 June 2017	Number of withdrawal reports submitted by set date	Seven (7) quarterly reports were sent on the following dates: 13 th October 2016 (9 th working day); 13 th January 2017 (9 th working day); 18 th April 2017 (10 th working day); 13 th July 2017 (9 th working day).	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	4.4.	One mid-term budget performance report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25 th January.	Date of Submission of Mid-term budget report	The report was done and sent to National Treasury on the following date: 22/01/2016 (1day earlier)	Compliance with the requirements of the MFMA annual report	K4.BTO.09	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial by the 25th January 2017.	Date of Submission of Mid-term budget report	The mid-term report was submitted National and Provincial Treasury on the following date: 25 th January 2017.	N/A	N/A	N/A	N/A	YES
Ensure all documents fully comply with MFMA with regards to	4.5.	12 monthly reconciliations to be submitted to Management	Number of submitted monthly reconciliations by set date	The monthly bank reconciliations were done on the following dates:	Ensure that we fully comply with MFMA – with regards to	K4.BTO.05	12 monthly bank reconciliations reconcile to the	Number of bank reconciliations reconciled	Twelve (12) monthly bank reconciliations were done and signed off	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
reports that need to be submitted		Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.		07/08/2015 (5th working day); 04/09/2015 (4th working day); 06/10/2015 (4th working day); 04/11/2015 (3rd working day); 03/12/2015 (3rd working day); 07/01/2016 (4th working day); 04/02/2016 (4th working day); 04/03/2016 (4th working day); 07/04/2016 (5th working day); 05/05/2016 (4th working day); 03/06/2016 (3rd working day); 05/07/2016 (3rd working day).	reports that need to be submitted.		General Ledger and signed off by the Chief Financial Officer by 30 June 2017.	to the General Ledger and signed off by the CFO by set timeframe	on the following dates: 04 th August 2016 (4 th working day); 05 th September 2016 (3rd working day); 05 th October 2016 (3 rd working day); 2 nd November 2016 (2 nd working day); 12 th December 2016 (8th working day); 05 th January 2017 (3 rd working day); 06 th February 2017 (4 th working day); 08 th March 2017 (06 th working day); 06 th April 2017 (4 th working day); 10 th May 2017 (7 th working day); 06 th June 2017 (4 th working day); 10 th July 2017 (6 th working day).					
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.6.	12 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and	Number of monthly investment registers submitted by set date	The monthly investment registers were done and submitted on the following dates: 07/08/2015 (5 th working day); 04/09/2015 (4 th working day);	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.06	12 monthly investment registers reconcile to the General Ledger and signed off by the Chief Financial Officer and submitted to MTM,	Number of monthly investment registers submitted by set timeframe	Twelve (12) monthly investment registers were done and signed off on the following dates: 04 th August 2016 (4 th working day); 05 th September 2016 (3rd working day);	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		National and Provincial Treasury by the 10 th working day of the following month.		06/10/2015 (4 th working day); 04/11/2015 (3 rd working day); 03/12/2015 (3 rd working day); 07/01/2016 (4 th working day); 04/02/2016 (4 th working day); 04/03/2016 (4 th working day); 07/04/2016 (5 th working day); 05/05/2016 (4 th working day); 03/06/2016 (3 rd working day); 05/07/2016 (3 rd working day).			Standing Committee, EXCO, and Council by 30 June 2017.		05 th October 2016 (3 rd working day); 2 nd November 2016 (2 nd working day); 12 th December 2016 (8 th working day); 05 th January 2017 (3 rd working day); 06 th February 2017 (4 th working day); 08 th March 2017 (06 th working day); 06 th April 2017 (4 th working day); 10 th May 2017 (7 th working day); 06 th June 2017 (4 th working day); 10 th July 2017 (6 th working day).					
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.7.	12 reports on Repayments of loans submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of	Number of reports on Paid loans submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by set date	The repayment register was done on the following dates: 07/08/2015 (5 th working day); 04/09/2015 (4 th working day); 06/10/2015 (4 th working day); 04/11/2015 (3 rd working day); 03/12/2015 (3 rd working day); 07/01/2016 (4 th working day);	Ensure that loans that were taken are being serviced	K4.BTO.07	12 monthly external and internal loan reports on Repayments of loans submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working day	Number of reports on loan repayments by set timeframe.	Twelve (12) monthly reports were sent on the following dates: 14 th August 2016 (10 th working day); 12 th September 2016 (8 th working day); 13 th October 2016 (9 th working day); 09 th November 2016 (7 th working day); 14 th December 2016 (10 th working day); 13 th January 2017 (9 th working day);	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		the following month.		04/02/2016 (4 th working day); 04/03/2016 (4 th working day); 07/04/2016 (5 th working day); 05/05/2016 (4 th working day); 03/06/2016 (3 rd working day); 05/07/2016 (3 rd working day).			of the following month.		14 th February 2017 (10th working day); 13 th March 2017 (9 th working day); 18 th April 2017 (10 th working day); 15 th May 2017 (10 th working day); 14 th June 2017 (10 th working day); 13 th July 2017 (9 th working day).					
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.8.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	Number of submitted monthly financial statements to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date	The monthly financial statements were done and submitted on the following dates: 14/08/2015 (10 th working day); 14/09/2015 (10 th working day): 09/10/2015 (7 th working day): 10/11/2015 (7 th working day); 09/12/2015 (7 th working day); 11/01/2016 (6 th working day); 08/02/2016 (6 th working day); 11/03/2016 (9 th working day);	Fully compliance with the requirements of the MFMA.	K4.BTO.08	12 monthly interim financial statements prepared and submitted to Management Team, Standing Committee, EXCO, and Council by the 10 th working day of the following month.	Number of financial statements submitted by set date	Twelve (12) monthly reports were sent on the following dates: 14 th August 2016 10 th working day); 12 th September 2016 (8 th working day); 13 th October 2016 (9 th working day); 09 th November 2016 (7 th working day); 14 th December 2016 (10 th working day); 13 th January 2017 (9 th working day); 14 th February 2017 (10th working day); 13 th March 2017 (9 th working day);	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
				08/04/2016 (6 th working day); 11/05/2016 (8 th working day); 10/06/2016 (8 th working day); 12/07/2016 (8 th working day).					18 th April 2017 (10 th working day); 15 th May 2017 (10 th working day); 14 th June 2017 (10 th working day); 13 th July 2017 (9 th working day).					
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.9.	Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 28 February of each year	Submitted report by set date	The adjustment budget was done and submitted to Council for approval on the following date: 29 th January 2016 (29 working days earlier).	Ensure that the municipality reports on the reviewed or adjusted budget as per expenditure pertains as at 31st December 2016	K4.BTO.09	Prepare and Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 28th February 2017.	Adjusted budget submitted to Management Team, Standing Committee, EXCO, and Council by set date	The adjustment budget was prepared, submitted and approved on the following dates: 27 January 2017 CR 66/27/01/2017.	N/A	N/A	N/A	N/A	YES
N/A	N/A	N/A	N/A	N/A	Ensure that the municipality reports on the tabled budget process plan for 2017/2018	K4.BTO.10	Budget Process Plan (One time schedule) submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by	Submitted Process Plan to Management team, Standing Committee, EXCO, Council and National and Provincial	The process plan was approved on the following date: 02 nd August 2016.	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
							for the next financial year 10 months before start of new financial year	Treasury by set date.						

Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.11.	<p>Submit tabled budget 90 days before of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.</p> <p>Conduct IDP/Budget Outreach by 30 April 2016</p> <p>Report to Management Team, Standing Committee, EXCO, and Council by 30 days before the start of the new financial year.</p>	<p>One tabled draft budget reported to Management Team, Standing Committee, EXCO, Council within 90 days before start of the start of the new financial year, National and Provincial Treasury within 10 working days after its approval.</p> <p>Outreach conducted by set date.</p> <p>Number of reports by set date.</p>	<p>The draft budget was tabled before Council on the following date: 31/03/2016 (0 days earlier).</p> <p>The Council had a IDP/Budget outreach on the following dates: 11 -15 April 2016 (10 working days before the due date)</p> <p>The Council Approved the budget on the following date: 30/05/2016 (31 days before the start of the financial year).</p> <p>The Council had a IDP/Budget outreach on the following dates: 11 -15 April 2016 (10 working days before the due date)</p>	Ensure that the municipality reports on the tabled draft budget	K4.BTO.11	<p>Submit tabled draft budget that is aligned to the IDP 90 days before the start of a new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.</p>	<p>Tabled and submitted draft budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.</p>	<p>The draft budget was tabled and submitted on the following dates: 24th March 2017 (Tabled to Council with CR 112/24/03/2017) 01 April 2017 (Submission date).</p> <p>One (1) budget outreach was conducted from 10th – 13th April 2017.</p>	N/A	N/A	N/A	N/A	YES
Ensure all documents fully comply with MFMA with	4.14.	Submit Aligned budget with IDP 90 days	Submission of Aligned budget with	The IDP was aligned to the budget and submitted before	Ensure that the municipality reports on the	K4.BTO.12	Submit Approved budget that is aligned to the	Approved and submitted budget to Manageme	The budget was approved, submitted, and advertised on the following dates:	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
regards to reports that need to be submitted		before the start of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	IDP by set date.	Council on the following date: 31/03/2016 (0 days earlier).	tabled draft budget		IDP to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 June 2017.	nt Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date	Approved = 29 May 2017 (CR 112/24/03/2017); Submitted = 12 th June 2017; Advertised = 09 th June 2017.					
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.13.	Submit the tariff setting 30 days before the start of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury	Tabled tariff of charges by set date	The tariff listing was done and submitted before Council on the following date: 30/05/2016 (31 days earlier).	Ensure that the municipality holds the public participation as per MFMA.	K4.BTO.13	Submit the tariff setting 30 days before the start of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	Tariff settings submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by set	The tariff of charges were approved, submitted, and advertised on the following dates: Approved = 29 May 2017 (CR 112/24/03/2017); Submitted = 12 th June 2017; Advertised = 09 th June 2017.	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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	4.16.	Submit monthly management reports to Management Team.	Number of monthly reports to Management Team by the 10th working day of the following month.	The monthly reports were sent to MTM on the following dates: 14/08/2015 (10 th working day); 14/09/2015 (10 th working day); 09/10/2015 (7 th working day); 10/11/2015 (7 th working day); 09/12/2015 (7 th working day); 11/01/2016 (6 th working day); 08/02/2016 (6 th working day); 11/03/2016 (9 th working day); 08/04/2016 (6 th working day); 11/05/2016 (8 th working day); 10/06/2016 (8 th working day); 12/07/2016 (8 th working day).	Ensure that departments don't spend more than what they have budgeted for	K4.BTO.14	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Number of Monthly reports submitted to Management Team by set time frame.	Twelve (12) monthly reports were sent as follows: 09 th August 2016; 10 th September 2016; 11 th October 2016; 12 th November 2016; 12 th December 2016; 10 th January 2017; 09 th February 2017; 09 th March 2017; 06 th April 2017; 15 th May 2017; 12 th June 2017; 06 th July 2017.	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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	4.20.	Submit one set of GRAP Compliant Statements to Management Team, Audit Committee and Auditor-General by the 31st August.	Submitted GRAP Compliant Statement to Management, Audit Committee, and Auditor-General by the set date	The Annual Financial Statements were submitted on the following date: 31/08/2015	Ensure that the municipality is able to fairly produce its annual financial statements	K4.BTO.15	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31st August 2016.	Submitted GRAP Compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National Treasury and Provincial Treasury by the set date.	The GRAP Compliant Annual Financial Statements were submitted to the office of the Auditor-General on the following date: 31 st August 2016.	N/A	N/A	N/A	N/A	YES
Ensure that the municipality is able to fairly produce its annual financial statements	4.22.	Achieve a Clean Audit Report issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	Achieved Clean Audit Report issued by the Auditor-General and submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November 2015.	The municipality achieved a clean audit as issued by the office of the auditor-general on the 30 November 2015.	Ensure that the municipality is able to fairly produce its annual financial statements	K4.BTO.16	Achieve a Unqualified Audit Opinion issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November 2016	Achieved Unqualified Audit Opinion by set date	A Clean Audit Report was issued by the office of the Auditor-General on the following date: 30 November 2016.	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Implementation and adherence to SCOA regulations	4.23.	Implementation and adherence to SCOA regulation Reviewal of Municipal Finance System	Implemented SCOA regulations as per MFMA	The municipality has implemented the mSCOA regulations by doing the following: Appointment of project Sponsor: Appointment of Project Manager: Establishment of mSCOA Steering Committee: Meetings of mSCOA Steering Committee: Development of mSCOA register; Approval of mSCOA regulations by Council.	Implementation of and adherence to SCOA regulations	K4.BTO.17	Appointment of Approved FMS Vendor as per SCOA regulations; and Upgrading of Systems from Non-SCOA to SCOA approved Systems by y 30 June 2017	Appointed FMS Vender and Upgraded systems by set date	An mSCOA compliant financial system was procured on the 28 th July 2016 using the mSCOA Circular 6 from National Treasury.	N/A	N/A	N/A	N/A	YES
Deduction of Debt to be within ageing of 60 days	4.32.	Reduce debtors from R62 million to R57million by 30 June 2016	Amount of debt reduced by set date	The debt has been reduced on a monthly basis based on the receipts from billing that has been issued as follows: July 15 R2,613,004.59 Aug 15 R3,784,664.33 Sept 15 R3,746,971.7	Reduction Debt to be within ageing of 60 days.	K4.BTO.18	Reduction of the debt of R69 262 656 by R12M by 30 June 2017	Amount of debt reduced by set date	The debt has been reduced on a monthly basis based on the receipts from billing that has been issued as follows: July 2016 R4,123,675.46 August 2016 R5,196,982.52 September 2016 R7,314,216.42 October 2016 R3,550,631.70	Debt not reduced as planned	Developed Strategies: Incentives; Policy roadshows; Ratepayers day; by debt will be reduced - over and above the implemented policy	R1500 000	R1300 000	

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
				Oct 15 R7,685,491.31 Nov 15 R3,567,123.09 Dec 15 R3,697,064.74 Jan 16 R4,846,131.57 Feb 16 R3,443,008.3 March 16 R3,758,948.12 April 2016 R4,510,723.81 May 2016 R5,232,941.39 June 2016 R5,119,273.14 Therefore the total amount received towards debt raised is : R52 005 346.44					November 2016 R4,965,528.99 December 2016 R2,847,379.83 January 2017 R4,548,801.20 February 2017 R5,341,837.87 March 2017 R4,384,119.09 April 2017 3,661,983.25 May 2017 R3,787,073.65 June 217 R4,587,879.80 Therefore, the total amount received towards debt raised is: R54,310,109.78 Opening balance from quarter 3 ended March 2017 of R87 800 617 has increased by R608 973.3 to R88 409 590.37 Debt was therefore not reduced as planned.					
To develop 3 rd supplementary Valuation Roll	4.35.	Signed 3 rd Supplementary Valuation	Date of signed Supplementary Valuation	The supplementary valuation roll was signed on 19 February 2016	Ensure full compliance with the	K4.BTO.1 9	General Valuation Roll Approved by	Approved General valuation roll by set	Tender for a valuation roll made on 03/03/2017 and closed on	Tender for appointment by 01/07/17	Service provider appointed for	R1000 000.00	R0	

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		Roll by 30 June 2016	Roll by set date		requirement of MPRA		01 July 2017	date	10/04/2017. Tender could not be awarded as it was cancelled according to the instruction from CoGTA.	was cancelled as per instruction from CoGTA.	implementation in 2018			
Align the Age analysis with the General Ledger-ensure there are no variance	2.5.	12 Monthly reconciliation on Debtors	Number of monthly debtor's reconciliations.	Debtors reconciliations submitted on a monthly basis on the following dates: 06/08/15 07/09/15 07/10/15 06/11/15 04/12/15 08/01/16 08/02/16 08/03/16 08/04/16 04/05/16 08/06/16 05/07/16	Align the Age Analysis with the General Ledger – ensure that there are no variances	K4.BTO.20	Debtors Reconciliations Done on a monthly basis by 30 June 2017	Number of monthly debtor's reconciliations.	Monthly debtors' reconciliations submitted and approved on the following dates: 11/08/16 14/09/16 06/10/16 07/11/16 09/12/16 09/01/17 06/02/17 03/03/17 06/04/17 05/05/17 06/06/17 11/07/17	N/A	N/A	N/A	N/A	Yes
Encourage customers that owe municipality to	4.38.	Annual charge of interest on outstanding	Amount raised on Levying of Interest on	04/08/15 373 528.9	Encourage customers that owe municipal	K4.BTO.21	Levying of Interest on outstanding debtors at an	Percentage of interest levied on outstanding	Interest charged on a monthly basis as follows:	N/A	N/A	N/A	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
make payment before their debt incurs interest		debt by 30 June 2016	outstanding debtors by set date	03/09/15 380 655.69 02/10/15 382 286.59 30/11/15 528 635.43 02/12/15 530 340.88 04/02/15 540 438.31 02/02/16 472 613.82 02/03/2016 473 534.91 01/04/16 477 927.23 30/04/16 R475 794.00 31/05/16 R459 613.2 30/06/16	services to make payment before their debt incurs interest		annual rate of 18% by 30 June 2017	debtors at an annual rate by set date	31/07/2016 R433 019.46 31/08/2016 R452 531.5 30/09/2016 R452513 31/10/2016 R183865.3 30/11/2016 R648251.16 31/12/2016 R669455.76 31/01/17 R653 739.41 28/02/17 R663 966.61 31/03/17 R672 462 30/04/2017 R678827.36 31/05/2017 R683,967.39 30/06/2017 R683 967.39					

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To facilitate efficient billing of accounts each month	4.37.	Billing done end of each month and Posting of 4500 accounts delivered by the 15 th of the month	Number of accounts billed and posting done by set date	At the end of June 2016 5351 were billed and delivered through post and 2105 were hand delivered making a total of 7456 Delivery was done on the following dates 13/08/15; 08/09/15; 09/10/15; 09/11/15; 12/12/15; 12/01/16 08/02/16 10/03/16 12/04/16 10/05/16 10/06/16 10/07/16	To facilitate efficient billing of accounts each month	K4.BTO.24	Billing done by end of the month and Posting of accounts by the 15 th of each month	Accounts billed and posting done by set date	All accounts (2535 hand delivered and 4500 posted) billed at the end of each month and statement delivery done before the 15 th of each month as follows: 10/08/2016 12/09/2016 11/10/2016 ../11/2016 13/12/2016 13/01/2017 14/02/2017 13/03/2017 12/04/2017 10/05/2017 17/06/2017 ../07/2017	N/A	N/A	R140 000.00	R43 120	Yes
To facilitate efficient billing of accounts each month	4.34.	Install 4037 Smart Meters by 30 June 2016	Installed Smart Meters by set date	500 meters installed at end of June 2016.	Ensure that electricity meters are remotely	K4.BTO.22	Replacement of 3500 non-smart meters to smart – grid meters	No of smart – grid meters installed by set date	1250 Meters installed	2 250 meters not installed as there were delays in	Project is in progress and meters are installed on	R10 000 000.00	R9 000 000.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
					managed and controlled.		by 30 June 2017.			obtaining funding for the project.	a daily basis.2 250 will be installed by 31 July 2018			
					Ensure that the data of debtors is up to date	K4.BTO.23	To do data cleansing of 5000 on the billing system as at 30 June 2017	Number of accounts cleansed on the billing system by set date	All accounts (2535 hand delivered and 4500 posted) that were delivered were not returned to the municipal offices as undelivered	N/A	N/A	N/A	N/A	Yes
To ensure that staff payments are made on the 25 th of each month	4.31.	12 Monthly Salary Payments to be made by 25 of each month	monthly payments of salaries by set date	22/07/15; 21/08/15; 24/09/15; 22/10/15; 24/11/15; 14/12/15 21/01/16 24/02/16 23/03/16 22/04/16 25/05/16 24/06/16		K4.BTO.37	12 Monthly Salary Payments to be made by 25 of each month	monthly payments of salaries by set date	Salaries paid on the following dates: 25 July 2016 25 August 2016 23 September 2016 25 October 2016 25 November 2016 15 December 2016 25 January 2017 24 February 2017 24 March 2017 25 April 2017 25 May 2017 23 June 2017	N/A	N/A	N/A	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To maintain the minimum day of 30 Days for payment of creditors.	4.30.	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements	Percentage of received invoices per month against number of payments made within 30 days.	Received a total number of 5004 invoices; 614 of these invoices were paid beyond 30 days as required by MFMA resulting to a noncompliance of 12.27%	To service and decrease the municipal creditors	K4.BTO.25	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 prescribed timeframe	Total number of invoices received: 1292 Paid within 30 days: 1281 % compliance: 99.15%	Invoices not received on time; Invoices submitted to the creditors section with incorrect information	Payment plan developed with number of runs per week and per month to avoid late payment of invoices	N/A	N/A	Yes
						K4.BTO.26	Maintain an Updated and Verified register of accredited prospective service by 31 June 2017	Updated accredited Service Provider register by set date				R200 000.00		
						K4.BTO.27	Establishment of Bid Committee	Established bid committee				Nil		
					Ensure that Bid committee structures are in place and functional	K4.BTO.28	Ensure 80 days turnaround time from closing date for the awarding of bids	Number of days for awarding of bids	32 Projects were awarded within 80 days. 10 projects were awarded after 80 days bids were awarded and the average days was Bids were awarded within 80 days except one project in	Appointments / awards made after 80 days.	N/A	N/A	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									quarter 4 awarded in 89 days, wherein service providers were informed about the extension of validity period. Monthly and quarterly reports indicate number of days turnaround time.					
Align the Age Analysis with the General Ledger – ensure that there are no variances	2.6.	12 Monthly Report on Monitoring of Fruitless and Wasteful Expenditure and 12 Monthly registers and by 30 June 2016	Number of reports and registers on the Amount of Fruitless and Wasteful Expenditure Incurred by set date	06/08/15 07/09/15 07/10/15 06/11/15 04/12/15 08/01/16 08/02/16 08/03/16 08/04/16 05/05/16 03/06/16 05/07/16	Ensure that all Service providers used by the municipality to procure goods and services are registered on the municipal database and NT database	K4.BTO.29	To have 12 monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM),	Number of report on irregular expenditure submitted by set date	Submitted 12 monthly Report to Management Team Meeting (MTM) indicating non-irregular expenditure identified.	N/A	N/A	N/A	N/A	Yes
									Submitted 4 Quarterly Reports to BTO STANCO, EXCO and Council indicating non-irregular expenditure identified.	N/A	N/A			Yes
					To ensure the maintenance of GRAP Compliant Updated Register and	K4.BTO.30	Quarterly Stock counts, Reconciliation of stock counts to General	Number of stock counts, reconciliations, Investigati	4 Quarterly Stock counts, Reconciliation of stock counts to General Ledger,	Annual stock take performed on the 10 July 2017	N/A	N/A	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
					it's Reconciliation to General Ledger.		Ledger, Investigate and report on discrepancies Perform annual stock take by 30 June 2017	ons, report by set date	Investigation and report on discrepancies performed quarterly and signed off. Annual stock take performed on the 10 July 2017 feasible period during the migration and rolling over of modules to mSCOA compliant financial system.	feasible period during the migration and rolling over of modules to mSCOA compliant financial system.				
To ensure that the GRAP Compliant Updated Register is Reconciled to General Ledger	4.27.	4 quarterly reports on assets physical verification	Number of Reports to MTM	4 quarterly reports on assets physical verification MTM-13/09/2015,12/01/2016, 05/04/ 2016, 12/07/2016 STANCO-19/09/2015, 20/01/2016, 19/04/ 2016, 19/07/2016, EXCO 26/10/2015, 25/01/ 2016, 25/04 2016, 27 July 2016 and the Council 30 October 2015,20 January 2016, 20 April 2016,29 July 2016	To ensure the maintenance of GRAP Compliant Updated Register and it's Reconciliation to General Ledger.	K4.BTO.31	12 Monthly reports on additions of asset on the asset register and Physical verification of non-infrastructure assets	Number of reports on asset additions on register and physical verification of non-infrastructure assets done	Updated Fixed Assets Register monthly and report submitted to Management Team Meetings (MT).	N/A	N/A	N/A	N/A	Yes
						K4.BTO.32	4 Quarterly Asset reconciliation to General Ledger and 4 report on Updated Assets Register	Number of recons and reports on Updated Asset Registers submitted	4 Quarterly physical verifications performed after the end of each quarter and report submitted to MTM, STANCO, EXCO and Council.	N/A	N/A	N/A	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
							submitted to MTM. STANCO, EXCO and Council							
						K4.BTO.38	Identification of obsolete assets and 100% Disposal of approved obsolete assets through public processes by 30 June 2017	Percentage of disposal of approved obsolete through public processes by set date	List of write offs submitted to MTM, STANCO, EXCO AND COUNCIL for approval and disposed off.	N/A	N/A	N/A	N/A	Yes
To ensure there are SLAs/contracts in place for all the awarded bids	4.26.	Contracts/ SLAs to be done within 7 days from the date of appointment as per Procurement plan by 30 June 2016	Number of days taken for contracts/SLA to be prepared and signed	17 contracts/SLA were prepared and signed within 7 days and sent to the user department for perusal. 1 contract/SLA were prepared and signed but not within 7 days and sent to the user department for perusal	To ensure that SLAs/contracts are in place for all awarded bids	K4.BTO.33	To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date.	Number of days in which Contracts/service level agreements are signed after a bid is awarded	All contracts / SLA's are submitted to Legal services unit for vetting before signed off. Appointed service providers are informed to within 30 days of receipt of appointment letters to acknowledge and avail resources for finalization of contractual terms. 36 contracts were signed within	N/A	N/A	N/A	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									30days (36 out off 42)					
						K4.BTO.34	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Number of days in which reports on awarded bids were submitted to National treasury and number of Updated contract register	Awarded bids were submitted to National treasury and CIDB within 10 days after month end and contract / SLA's are signed within 30 days of appointment. Contracts register updated monthly.	N/A	N/A	N/A	N/A	Yes
						K4.CRS.01	Twelve (12) monthly payroll input submissions to the BTO by 30 June 2017	Number of monthly payroll input submissions by set date	Twelve (12) monthly payroll input were submitted to BTO by the 10 th day of each month in 2016/2017 by 30 June 2017.	N/A	N/A	N/A	N/A	YES
					Ensure compliance BCEA, no 79 of 1997	K4.CRS.02	Twelve (12) Monthly leave management reports by 30 June 2017	Number of leave management reports by set date	Twelve (12) monthly leave management reports were compiled, and presented at the monthly Management Team Meetings.	N/A	N/A	N/A	N/A	YES

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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	Surveying and evaluation of municipal properties for disposal of municipal land	K4.EDP.01	Surveyed and evaluated 50 municipal land parcels for disposal by 30 June 2017	Number of Surveyed and valuated land parcels by set date.	50 land parcels surveyed by June, 2017, funds were allocated only for Surveying (on-going project) (Developed and vacant sites)	N/A	N/A	237,558.00	100,000.00	Yes

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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	5.1.	Annual review of 8 policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2016	Number of developed and reviewed policies By set date	The policies were reviewed and approved by Council on the following dates: 29 th May 2016 (31 days before the start of the new financial year.	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K5.BTO.03	Annual review of 8 policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2017	Number of developed and reviewed policies By set date	Eight (8) annual review of policies were done and approved on the following dates: 29 th May 2017. CR147/29/05/2017	N/A	N/A	Nil	Nil	Yes
Ensure all documents fully comply with MFMA with regards to reports that need to be submitted	4.11.	Conduct IDP/Budget Outreach by 30 April 2016	Outreach conducted by set date.	The Council had a IDP/Budget outreach on the following dates: 11 -15 April 2016 (10 working days before the due date)	Ensure that the municipality holds the public participation as per MFMA	K5.BTO.03	One Budget Community Outreach held by 30 April 2017	Number of public meetings held by set date	One (1) budget outreach was conducted from 10th – 13th April 2017.	N/A	N/A	R200 000.00	R200 000.00	Yes

N/A	N/A	N/A	N/A	N/A	Review of policies in line with legislation	K5.BTO.04	Submit policies to council for annual review	Reviewed policy	The following policies were submitted to Council for review and approval on 29 May 2017 and the resolution number: CR147/29/05/2017: Credit control and debt collection policy; Customer policy; Customer incentive Scheme; Indigent policy; Cash-up policy; Payment policy; Rates policy; Strategy to improve debt policy; and Tariff policy	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	Review of policies in line with legislation	K5.BTO.02	Review Fleet Management Policy and SCM Policy and Infrastructure Procurement	Reviewed SCM policy, Fleet Management policy and Infrastructure Procurement	SCM policy and Fleet management policy were reviewed and submitted for	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
							Policy by 31 May 2017	Policy by set date	approval by Council on 31 March and 31 May 2017, draft and final policies respectively.					
N/A	N/A	N/A	N/A	N/A	To promote good waste management practices	K5.CMS.01	To conduct 4 waste management awareness to 4 wards receiving waste services by 30 June	Number of awareness campaigns conducted by set date	8 awareness campaigns conducted in wards 1,3,19,20,26 Project completed in July, Aug, Sept, Oct.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To promote Community participation in decision making processes within the Municipality	K5.CMS.03	Facilitation of the introduction of Ward Cllrs to Communities and Traditional Council by 30 June 2017	Council introduction event to communities and traditional council.	Councillors were introduced to Traditional Councils in October 2016	N/A	N/A	R150 000. 00	R150 000. 00	Yes
						K5.CMS.04	Establishment and inauguration of ward committees for 26 Wards by 30 June 2017.	Number of ward committees and War rooms established by set date	Ward Committees were established and for 26 Wards from 2 nd to 15 TH November 2016 and inaugurated on the 16 th of	N/A	N/A	R50 000.00	R50 000.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									November 2016					
						K5.CMS.05	Establishment of 26 war rooms in the Municipality by 30 June 2017.		26 war rooms were established in the Municipality by 30 June 2017.	N/A	N/A	R450 000.00	R450 000.00	Yes
To create an enabling environment for community participation in Municipal Affairs	5.5.	Monitoring of Public Participation fora in 26 wards by 30 June 2016.	Number of Monitored Fora by set date	24 WPP Fora have been monitored by June 2016	To promote Community participation in decision making processes within the Municipality	K5.CMS.07	Prepare 6 consolidated War-room reports by 30 June 2017	Number of reports compiled by set date	Six consolidated War room reports compiled	N/A	N/A	Nil	Nil	Yes
To create an enabling environment for community participation in Municipal Affairs	5.6.	Coordinate four (4) public education meetings 30 June 2016	Number of Public Education Meetings	Five public education meetings were conducted by 30 June 2016	To promote Community participation in decision making processes within the Municipality	K5.CMS.06	Conduct 26 public education and engagement on disaster management issues and municipal by-laws by 30 June 2017	Number of public education and sessions conducted by set date	26 public education and engagement sessions were conducted on disaster management issues and provision of free basic services also how to access them.	N/A	N/A	R100 000. 00	R100 000. 00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To create an enabling environment for community participation in Municipal Affairs	5.7.	Review of the Customer Care Policy and the Establishment of complaints management committee by 30 June 2015	Reviewed Customer Care Policy as well as incorporation of the Complaints Management Terms of Reference	Customer Care Policy Reviewed. Customer Care Committee established in terms of CR 944/30/05/16 on 30 June 2016. Terms of Reference also in place.	Establish Mechanisms for effective and efficient public participation within the municipality.	K5.CMS.09	100% management of petitions by 30 June 2017	Percentage of Petitions and applications for marches managed by set date	One petition received and attended to and there were no march applications received in 2016/2017 financial year.	N/A	N/A	Nil	Nil	Yes
						K5.CMS.10	100% management of applications for marches by 30 June 2017							
N/A	N/A	N/A	N/A	N/A	Endure that all households in the municipal physical addresses	K5.CMS.08	Establishment of residential addresses in wards 2,3,6,10 by 30 June 2017	Number of wards with established and verified residential addresses by set date	N/A	N/A	N/A	R100 000.00	Nil	No
							Verifying residential addresses in wards 2,3,6,10 by 30 June 2017		N/A	N/A	N/A		N/A	No
To provide immediate response when fire, disaster and accidents occur	1.20.	8 Fire and rescue awareness campaigns by 30 June 2015	Number of fire and rescue awareness campaign by set date	98 fire rescue awareness campaigns were conducted	To provide immediate response when fire, disaster and accidents occur	K5.CMS.02	Conduct 8 awareness campaigns on disaster, fire by 30 June 2017	Number of campaigns conducted by set date	15 disaster and fire awareness campaigns conducted	N/A	N/A	Nil	Nil	Yes
Ensure full compliance with the Land and Lease Disposal Policy, SCM	5.23.	Seating of 4 meetings for Asset Disposal Forum	Number of meetings held	4 meetings held	Ensure full compliance with the Land and Lease Disposal Policy, SCM	K5.EDP.09	Seating of 4 meetings for Asset Disposal Forum	Number of meetings held	4 meetings for asset disposal held	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Policy and MFMA					Policy and MFMA									
N/A	N/A	N/A	N/A	N/A	Ensure that the cadastral information is updated for future use (base information)	K5.EDP.10	Updated Land Audit and GIS Data Set by 30 June 2017	Updated Land Audit and GIS Data set by set date	Updated Land Audit and GIS Data completed 30 June 2017	N/A	N/A	200,000.00	194,577.20	Yes
To have developed a credible IDP by 2017	5.58.	Review the 2015/16 IDP by 31 May 2016	Approved IDP by set date	Review the 2015/16 IDP by 31 May 2016	To develop a credible and implementable IDP for the period 2017-2022	K5.EDP.01	Development of the 2017/2022 IDP process Plan by 31 August 2016	Adopted IDP process plan by set date	IDP/Budget Process Plan adopted by Council on the 01 August 2016	N/A	N/A	R8 000.00	N/A	Yes
				2. The 1st, 2nd and 3rd IDP rep forum and Steering committee meetings were held on 20/07/2015;22/08/2015&03/03/2016 3. The Draft Situational Analysis was presented to council 4. The strategic Planning session was held on the 07-		K5.EDP.02	Conduct 4 IDP representative forums and steering committee meetings by 30 June 2017	Number of meeting held by set date	1 st IDP Rep Forum & Steering Committee meeting held on 22 Sept 2016, 2 nd IDP Rep Forum & Steering Committee meeting held on the 07 Dec 2016, 3 rd IDP Rep Forum and Steering Committee held on the 03 March 2017.	4 th Rep Forum meeting was not held, only the steering committee held on 26 June.	Suitable date could not be determined for stakeholders, the 4 th reform meeting will not sit for 16/17 FY.	R20 000.00	R 2800.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
				11 February 2016 5. The IDP/Budget and IDP community Outreach were conducted on 11-15 April 2016.and 14-18 September 2015 The 201/17 Draft IDP Review was adopted by council on the. (CR 899/31/03/2016)		K5.EDP.03	Develop situational analysis (Status quo) report by 27 January 2017	Report presented to council by set date	Situational Analysis developed and presented to Council on the report on the 27 January 2017	N/A	N/A	R47 000.00	N/A	Yes
						K5.EDP.04	Conduct 2 community outreaches by 30 May 2017	Number of outreaches held by set date	IDP Community Outreach conducted on the 21-25 Nov 2016 IDP & Budget Outreach conducted on 10-13 April 2016	N/A	N/A	R240 000.00	R232 100.00	Yes
						K5.EDP.05	Facilitate the strategic planning session and orientation workshop for councillors by 28 February 2017	strategic planning session and workshop held by set date	Council Orientation workshop was conducted on the 04-08 Sept 2016 Strategic Planning session was held on 05-09 Feb 2017.	N/A	N/A	R1 200 000.00	R585 110.00 for council orientation R907 553.24 (strategic planning)	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
						K5.EDP.07	Tabling and adoption of the 2017/22 IDP 31 May 2017	IDP document adopted by set date	2017/22 Draft IDP was noted by council on 31 March 2017 2017/2022 IDP was adopted by Council on the 29 May 2017 Biding and design, Service provider appointed	N/A	N/A	R200 000.00	R18 000.00	Yes
To ensure the Municipality has a functional Organisational Performance Management System	5.59.	12 Notices on the local newspaper and Uploading on the Municipal website by 30 June 2016.	Number of Notices and Publication by set date	Notices were published on the news paper		K5.EDP.06	9 public notices as per the adopted IDP process plan by 30 June 2017	Number of public notices made by set date	Public notice for Stakeholder's participation and process plan was publicized on the 08 July 2016. 1 st Rep Forum published on the 16 Sept 2016. 2 nd Rep Forum published on the 02 December 2016 3 rd IDP public notice was put	N/A	N/A	R37 000.00	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									<p>on all municipal notice boards</p> <p>IDP Community Outreach was published on the 11 November 2016</p> <p>IDP & Budget was Publicised on the 31 March 2017</p> <p>Draft IDP was publicised on the 31 March 2017.</p> <p>Adopted 2017/2022 IDP was publicized on the 02 June 2017</p>					
N/A	N/A	N/A	N/A	N/A	To develop a credible and implementable IDP for the period 2017-2022	K5.EDP.08	Facilitate an IDP workshop for all ward committees and ward support assistants by 30 June 2017	Number of people attended workshop by set date	IDP Workshop for Ward Support Assistants and CDW's was held on the 01 June 2017.	N/A	N/A	R50 000.00	R6 900.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To have an approved and implanted Municipal Communication Strategy Action Plan	5.34.	Reviewed Communication Strategy and Action Plan adopted by Council by 30 th June 2016	Adopted Communication Strategy by set date	Communications Strategy and Action Plan reviewed on the 25 of August 2015 at the Steers Conference Centre	To have an approved and implanted Municipal Communication Strategy Action Plan	K5.OMM.01	Reviewed Communication Strategy and Action Plan adopted by Council by 30th December 2017	Adopted Communication Strategy by set date	Communications strategy workshop was held on 25 th – 26 th October 2016 Communications Strategy and Action Plan was adopted on 28/04/2017	N/A	N/A	R70 000.00	R67 005.50	Yes
						K5.OMM.02	Coordinate 12 public engagements by June 2017	Number of Public engagements held by set date	13 Public engagements coordinated as at 30 June 2017 (5 media engagements were conducted: 24/08/2016, 20/01/2017, 27/03/2017, 4/05/2017 and 08/05/2017 4 IGR Forum meetings were held: 22/09/2016, 22/11/2016 13/03/2017 and 26/06/2017	N/A	N/A	R105 000.00	R107 650.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									4 Local Communicator s Forum meetings were held: 31/-8/2016, 21/10/2016, 08/03/2017 and 20/06/2017 at the Municipality)					
To promote dissemination of information across the municipality	5.40.	Secure 18 Radio Slots and Interviews by June 2016	Number of radio slots & Interviews conducted by set date	22 radio slots were secured and used on Alfred Nzo Community Radio and Lesedi FM during the 2015 – 2016 financial year: 10/09/2015, 11/09/2015, 24/08/2015, 25/09/2015,30/10/2015, 18/12/2015 and 09/05/2016	To promote dissemination of information across the municipality	K5.OMM.03	Secure 18 Radio Slots and Interviews by June 2017	Number of radio slots & Interviews conducted by set date	17 radio slots were secured and 17 Radio interviews conducted as at 30 June 2017: (4 interviews during Live broadcasts were conducted during matric awards ceremony on the 20/01/2017 29/05/2017 (open council day) Library ICT Centre by Alfred Nzo	N/A	N/A	R250 000.00	R192 265.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									<p>District Municipality Outside Broadcast (OB) van.</p> <p>11 Radio slots:</p> <p>MM was interviewed on Lesedi FM on the 23rd of January 2017</p> <p>4 radio slots on Alfred Nzo Community Radio during Matric awards ceremony for the Mayor, Department of Education District Director, top learner achiever in the district and Municipal bursary beneficiary.</p> <p>2 radio interviews for the mayor on the 20th of February on Alfred Nzo</p>					

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									Community Radio on a free slot provided by the District Municipality. Free coverage on Lesedi FM during the Disability Rights Awareness Campaign on 15th of February 2017. Mayor's radio slot on Alfred Nzo Community Radio: 03/05/2017 and on 29/06/2017.)					
To promote dissemination of information across the municipality	5.41.	Produce 6000 newsletter copies by 30 June 2016	Number of publications produced by set date	Produced 12 000 copies of the newsletter during the 2015 – 2016 Financial Year	To promote dissemination of information across the municipality	K5.OMM.04	Produce 18 000 information publications produced by 30 June 2017.	Number of information publications produced by set date	8000 copies of the municipal newsletter were produced and printed in February 2017 2 newsletter versions published	N/A	N/A	R200 000.00	R190 000. 00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To promote dissemination of information across the municipality	5.42.	Produce 4000 leaflet copies by 30 June 2016	Number of publications produced by set date	4000 leaflet copies were produced during the 2015 – 2016 Financial Year					Content for the pamphlets and pictured compiled.	Pamphlets not printed due to delays submission of request for quotation.	Pamphlets to be designed as infographics for electronic distribution . Few copies to be printed in the next financial year	R200 000 00	N/A	Yes
To promote dissemination of information across the municipality	5.43.	Produce 50 columns by 30 June 2016	Number of columns produced by set date	49 Columns were produced during the 2015 – 2016 Financial Year	To promote dissemination of information across the municipality	K5.OMM.06 & K5.OMM.07	Produce 49 newspaper columns and upload 80 documents on the municipal website by 30 June 2017	Number of columns produced and documents uploaded on municipal website by set date	46 Columns were published during by June 2017	Three articles were not published due to Fever Newspaper Offices being closed during December Holidays and one was not published due to the Office not sending the article on time.	Expand newspapers /platforms for columns in FY17/18	N/A	N/A	Yes
To improve and maintain municipal website	5.39.	60 documents uploaded by June 2016 and web space rental	Number of documents uploaded by set date	200 documents were uploaded on the Municipality's website during the 2015 – 2016 Financial Year										

To promote engagements between communities and the Municipality	5.46.	4 EXCO/ Mayoral outreaches By 30 June 2016	Number of EXCO/Mayoral outreach	4 mayoral / EXCO Outreaches were held during the 2015 – 2016 financial year: 11/09/2015, 23/10/2015, 17/03/2016 and 30/05/2016	Promotion and branding of Matatiele	K5.0MM.08	To conduct 4 Public Participation programmes by 30 June 2017	Number of public participation programmes by set date	8 Public Participation programmes conducted/supported. Road shows held i.e project visit & mayoral imbizo Ward16 = 18 July; Ward 22= 16 July; Official handover of Mvenyane SSS on the 16 th of March 17 Nyaniso SSS on the 23 rd /03/17 launch of the Cropping Programme 25/11 & Road Safety Campaign road show on the 01/12 Open Council Day/SOMA held in Ward 25 at Khaoue community hall on the 29 th May 2017	N/A	N/A	R120 000.00	R 109 936.00	Yes
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2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure a smooth integration of migrants with local communities	5.52.	Africa Day celebration by June 2016	Number of cultural programmes by set date	Africa Day was celebrated in September 2015 under Heritage Day	To ensure proper coordination marketing and branding of municipal events	K5.OMM.09	Support 6 events which brand & market Matatieleby 30 Sep 2017	Number of supported events by set date	<p>7 events supported by marketing/promotion:</p> <p>Ced-Matat Race by making posters to promote the event;</p> <p>Matat Fees in covering the story to be published;</p> <p>Heritage month celebration;</p> <p>2016 Matric Awards Ceremony held on the 21 January 17 & assisted in the official handover of Moorosi Agric School.</p> <p>State of the Municipality Address was held on the 29th of May at Khauoe</p>	N/A	N/A	R55 000.00	R 98 639.60	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									community hall Audio visual DVC produced for the 2017 SOMA Africa Month dialogue was conducted in Thabachicha on the 30 th of May 2017					

N/A	N/A	N/A	N/A	N/A	To ensure proper coordination marketing and branding of municipal events	K5.OMM.10	Use SABC & local radio to market 3 municipal projects by 30 June 217	Number of municipal projects promoted using SABC & ANCR by set date	5 B2B MLM programmes outlined on SABC radios and ANCR 17 Live reads on B2B linked to municipal projects broadcasted on UW FM & LesediFM Mayors' interview on TruFM on 21 st Nov 2016 Vibe FM 02 nd Dec. Adverts & 10 promotional adverts were played on ANCR prior the State of the Municipality Address 10-25 May 2017 3-hour live broadcast on the 29 th May 2017. 10 service delivery post SOMA promos on ANCR June 2016.	N/A	N/A	R400 000.00	R370 775.35	Yes
N/A	5.51	Coordinate the acquisition of 300 diaries ,1	Number of branding material	300 diaries, 1 500 wall calendars, 34 business cards,	To ensure proper coordination marketing and	K5.OMM.1	Procure YEAR 2017 Branded Stationary and	Procured year 2017 branded stationary, promotional	Promotional material for the comms strategy	N/A	N/A	R300 000.00	R256 939.74	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		500 wall calendar, 34 packets of business cards and 300 desk calendars delivered by 31 Dec 2015		and 300 desk calendars were purchased during the 2015 – 2016 financial year.	branding of municipal events		promotional material by set date	material & banner by set date	procured & delivered in Sept 2016. Branding material delivered end January 2017 incl. diaries, faces of Cllrs & door signs delivered. Business cards delivered in June 2017.					
To facilitate and coordinate women and elderly empowerment initiatives	5.81.	To conduct 4 awareness campaigns on women's health and 4 awareness campaigns on GBV by June 2016	Number of awareness campaigns	Conducted awareness campaigns on women's health on the following dates: 19 August 2015 ward 19 ;11 November 2015 ward26; 16 March 2016 at ward 13 and on the 09 June 2016 at ward 25 Conducted awareness campaigns on GBV on the	To facilitate and coordinate women and elderly empowerment initiatives	K5.OMM.12	08 Information sharing programmes on issues affecting women and senior citizens and 1 golden games' event by 30 June 2017	Number of information sharing programs held by set date	09 Information sharing programmes on issues affecting women and senior citizen were held as follows:22 march 2017 ward 25, 28 March 2017 ward 14, 30 March 2017 ward 25, 14 march 2017 ward 21, 23 June 2017 ward 17, 24 May 2017, 18 May 2017	N/A	N/A	R100 000.00	R98 050	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
				following dates:02 September 2015 ward 21;12 December 2015 Town Hall; 17 March 2016 at ward 12 and on the 18 May 2016 at ward 06					ward 06, 14 May 2017 ward 19, 12 April 2017 ward 12, 05 August 2016 ward 08, 25 August 2016 ward 06, 24 August 2016 ward 12, 28 November 2016 ward 15, 16 November 2016 ward 25 and 08 December 2016 ward 20. 1 golden games' event was held on the 27 October 2016 at Thandanani stadium.					
To facilitate and coordinate women and elderly empowerment initiatives	5.82.	To conduct 4 awareness campaigns on elderly abuse by 30 June 2016	Number of awareness campaigns	Conducted 4 awareness campaigns on elderly abuse as follows: 23 September 2015 at ward 08; 21 October 2015 ward 15; 10 March 2016	To facilitate and coordinate women and elderly empowerment initiatives	K5.OMM.13	06 projects to be visited for assessment, assistance and monitoring by 30 June 2017	Number of elderly project assisted by set date	8 Projects assessed 6 Projects assisted 6 Projects monitored Zizamele project on the 13 September	N/A	N/A	R100 000.00	R102 000	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
				at ward 24 and on the 10 May 2016 at ward 14					<p>2016, Itikeng 10 May 2017 ward 09, Makabongwe project 25 October 2016, Mazizini Project 25 January 2017, Creative Network project 27 March 2017, 17 May 2017 ward 03, Ntataise project 06 March 2017 and Retshepile project 25 April 2017 ward 08.</p> <p>Assisted projects: Creative network ward 18 27 March 2017, Itikeng ward 09 26 January 2017, Zizamele ward 10, Ntataise ward 01 20 June 2017, Sonwabise Project ward 03 21 June</p>					

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									2017and Makabongwe ward 20 27 June 2017.					
To Lobby and advocate for Development issues affecting youth and children	5.87.	To support 4 ECDC's in the municipality by 30 June 2017	Number of ECDC's supported Date of establishment of CAC	Assisted 4 ECDCs assisted: 4 ECDCs assisted, quarter 1: Liqalabeng Pre-school, Q2: Keabetsoe Pre-school,Q3: qhobosheaneng Pre-school and Q4 St Annes Pre-school	To Lobby and advocate for Development issues affecting children	K5.OMM.14	5 Empowerment Programmes for children by June 2017	Number of Empowerment Programmes for children held by set date	4 ECDCs assisted with edutainment facilities Q1: Liqalabeng Pre-school, Q2: Keabetsoe Pre-school, Q3: qhobosheaneng Pre-school and Q4 St Annes Pre-school	N/A	N/A	R40 000.00	R 23 397.00	Yes

To Lobby and advocate for Development issues affecting youth and children	5.85.	To conduct 2 Sport Arts and cultural development activities by 30 June 2016	Number of people trained	SALGA/Steve Tswete local games were held on 13 August 2016 at North end stadium, District games were held on 22 October 2016 at Mt Frere and provincial games were held from 29 November to 02 December 2016 in Port Elizabeth.	To Lobby and advocate for Development issues affecting youth and children	K5.0MM.15	Coordinate 09 Youth Development Programmes by 30th June 2017	Number of youth development programmes held by set date	15 Youth Development programmes conducted. SALGA/Steve Tswete local games were held on 13 August 2016 at North end stadium District games were held on 22 October 2016 at Mt Frere Provincial games were held from 29 November to 02 December 2016 in Port Elizabeth. 20 information sharing sessions conducted in 20 out of 26 Wards Sport against crime on 08 August 2016 at Ward 06 Job preparedness	N/A	N/A	R 160 000	R250 500	Yes
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To Lobby and advocate for Development issues affecting youth and children	5.84.	Coordinate 09 Youth Development Programmes by 30th June 2017	Number of campaigns held	<p>20 information sharing sessions conducted;</p> <p>sport against crime on 08 August 2016 at Ward 06,</p> <p>job preparedness & business awareness workshop on 15 August 2016 at Ward 26 and on 16 August 2016 at Ward 20,</p> <p>Scarce skills related information sharing for in-school youth in Ward 15 and on 03 November 2016 at Ward 08. In in Mangolong Community Hall-Ward 23 on 09/02/2017 and in June: 15 Wards; Wards 2, 6,7,8,12,13,15, 16,17,19,20,22, 24,26 and 3</p>					<p>& business awareness workshop on 15 August 2016 at Ward 26 and</p> <p>16 August 2016 at Ward 20</p> <p>Scarce skills related information sharing for in-school youth in Ward 15 and on 03 November 2016 at Ward 08. In Mangolong Community Hall-Ward 23 on 09/02/2017 and in June: 15 Wards; Wards 2, 6,7,8,12,13,15, 16,17,19,20,22 ,24,26 and 3</p> <p>36 students assisted with a registration fee to tertiary institution</p> <p>Facilitated payment of 6 bursary</p>						
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2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To Lobby and advocate for Development issues affecting youth and children	5.86.	To conduct and facilitate 2 skills development activities by 30 June 2016	Number of skills development activities conducted	36 students assisted with a registration fee to tertiary institution Facilitated payment of 6 bursary students' school fees An award ceremony was held on 21 January 2016 at Civic Centre.					students' school fees Matric award ceremony was held on 21 January 2016 at Civic Centre.					
To promote and protect the rights of disabled people	5.92.	4 Activities on Advocacy for People with Disability by 30 June 2016	Number of awareness campaigns	4 campaigns, 1 information sharing session and 30 assistive devices (4 wheel chairs, 10 crutches and 16 rubber for crutches)	To promote and protect the rights of disabled people	K5.OMM.16	Conduct 6 advocacy initiative programmes conducted by 30 June 2017	Number of advocacy initiative programmes conducted by set date	6 Advocacy initiatives conducted: Deaf awareness week conducted at Cedarville from 7-08 September 2016. Deaf community (schools and people from wards) were present in this campaign.	N/A	N/A	R60 000.00	R50 000	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									Stakeholders presented their programmes for the deaf and deaf people made suggestions and recommendations. Services were rendered in this campaign, DOH, DOE, RAF, THUTHUZEL A and other stakeholders rendered their services. Two - day Deaf Awareness week held Cedarville 7-8 Sept International Day for persons with disabilities held on Dec 6 Ward14. Conducted workshop at					

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									ward 22 17 May 2017 and town hall 15 February 2017 Forum election Nokwezi hall 13 March 2017.					
To promote and protect the rights of disabled people	5.93.	3 empowerment activities for PwD by 30 June 2016	Number of workshops held	13 candidates trained at Enoch Sontonga in different skills (Sewing, Woodwork and Plumbing)	To Lobby and advocate for Development issues affecting people with disabilities	K5.OMM.17	20 people with disabilities to trained on different skills by 30 June 2017	Number of people with disabilities trained by set date	23 PWDs trained. 35 Persons with Disabilities were assessed and 13 PWD's have been accepted at Enoch Sontonga to be trained in different skills (sewing, woodwork and welding). The training is for 6 months; they will graduate in December 2016. 12 people graduated different skills (wood-work,	N/A	N/A	R15 000.00	R10 000	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									welding and sewing) 11 people graduated different skills (wood-work, welding and sewing) on the 29 June 2017					
To coordinate HIV/AIDS Management initiatives	5.91.	3 Activities on Care and Support of HIV/AIDS Support Groups by 30 June 2016	Number of activities	7 support groups trained in different wards and two support groups assisted with work equipment.	To coordinate HIV/AIDS Management initiatives	K5.OMM.18	8 HIV/AIDS awareness campaigns By 30 June 2017	Number of HIV/AIDS awareness held by set date	8 HCT campaign conducted in different areas targeting different people. For youth an HCT Ingwe FET Maluti, targeting Sivivana Construction workers HCT Conducted for LGBTIQ community HCT campaigns conducted in Wards1, 20, 19 & 26	N/A	N/A	R60 000.00	R65 000	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									<p>Sports Heroes walk against AIDS conducted on Dec 6th 2016.</p> <p>Condom week commemoration 15, 16 and 17 February 2017.</p> <p>Candle light memorial day at ward 24 25 May 2017 and TB day at ward 03 05 April 2017</p>					
To coordinate HIV/AIDS Management initiatives	5.89.	Conduct 4 LAC Meetings by 30 June 2016	Number LAC meetings Held	5 LAC meetings held	To coordinate HIV/AIDS Management initiatives	K5.OMM.19	4 LAC Meetings by 30 June 2017	Number of LAC meetings held by set date	<p>4 LAC meeting held</p> <p>21 September 2016</p> <p>16 October 2016</p> <p>16 March 2017</p> <p>28 June 2017.</p>	N/A	N/A	R20 000.00	R15 000	Yes

N/A	N/A	N/A	N/A	N/A	To coordinate HIV/AIDS Management initiatives	K5.OMM.20	8 Support group to be assisted by 30 June 2017	Number of support groups trained by set date	<p>SIX Support Groups</p> <p>Visited Support Group in ward 25 Yomelela and another one in ward 09 Masibumbane Support group.</p> <p>Yomelela support group in ward 25 has been assisted with 3 banner gas stove, 20 chairs, 3 tables, 20 plates and 20 spoons.</p> <p>Masibumbane support group in ward 09 was assisted with small chickens, 30 chickens for meat and 30 chickens for eggs.</p> <p>Support groups assisted as ff:</p> <p>Masibumbane, Ward 9 (chicks, chicken feed & heater)</p> <p>Snethemba (Ward 25) supported with</p>	Approval for changed selection criteria (for sustainability) delayed	Qualifying Support groups to be supported in July 2017	R50 000.00	R40 000	Yes
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2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									<p>furniture & cutlery</p> <p>Rorisang Ward 23 – office furniture and stationery</p> <p>Ward 20 Mochochonono based Support group trained in Basic HIV, Treatment adherence TB and other Opportunistic infections. Communications with PWD's was also included.</p> <p>Support group assisted on the 14 June 2017 at ward 22.</p>					
N/A	N/A	N/A	N/A	N/A	Improve turnaround time and procedures for the handling of complaints and petitions	K5.OMM.22	100% management of complaints by 30 June 2017	Percentage of complaints and march applications managed by set date	100% (195) Complaints management and (20) Suggestion Box Complaints received & (37) Presidential	N/A	N/A	N/A	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									Hotline received and referred to relevant Departments.					
N/A	N/A	N/A	N/A	N/A	Improve turnaround time and procedures for the handling of complaints and petitions	K5.OMM.21	Conduct market research and annual customer satisfaction survey by 30 June 2017	Market research and Survey conducted by set date	TORs drawn, tender advertised in the last quarter of FY16/17	Tender was non-responsive	Tender re-advertised, in the beginning of new FY	R400 000.00	N/A	Yes
N/A	N/A	N/A	N/A	N/A	Improve turnaround time and procedures for the handling of complaints and petitions	K5.OMM.23 & K5.OMM.23	Coordinate 8 Awareness Campaigns & Coordinate 06 school visits by 30 June 2017.	Number of campaigns and school visits by set date	10 Community dialogues: Magadla community on the 16th of August 2016 Mpharane community on the 17th of August 2016 Nkau community on the 22nd of August 2016 & School visit at Mshoeshoe SSS on the 22nd of August 2016.	N/A	N/A	R24000.00	R11 500 00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									Awareness Campaigns held in Ramohlakoana Sassa Hall on the 04 November 2016 Sibi Traditional Council on the 15 November 2016. Awareness Campaign was held at Phamlaville Village on the 28 March 2017 3 School Visits were held in the following Mosa Sibi S.S.S Schools: Hebrone J.S.S & Bethel J.S.S on the 29 March 2017. Community Dialog was held in Sekhutlong on the 12 May 2017.					

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									Community Dialog was held in Mpharane Community Hall on the 07 June 2017 and also in Zibi Mayor Village on the 09 June 2017.					
N/A	N/A	N/A	N/A	N/A	To ensure a smooth integration of migrants with local communities	K5.OMM.25	Registration of 40 migrants on the data base by 30 June 2017	Number of people recorded	(122) Migrants registered.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To ensure a smooth integration of migrants with local communities	K5.OMM.26	To hold 2 Migration Committee meetings by 30 June 2017	Number of meetings held	2 Migration Advisory Committee meeting held as ff: Council Chamber on the 28 February 2017. Migration Panel meeting was held on the 11 May 2017 in Speakers	N/A	N/A	R 11 000.00	R10 000	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									Boardroom. And Migration Panel meeting was held on the 11 May 2017 in Speakers Boardroom, Advisory Committee meeting was held on the 01 of June 2017, Panel Meeting was held on the 21 of June 2017					
To provide effective legal drafting and contract management services for the Municipality	5.17.	Development of standard contract template by 31 December 2015	Draft Contract drafting template	Standard contract drafting template was developed by December 2015	To provide effective legal drafting and contract management services for the Municipality	K5.OMM.58	100% Vetting of contracts and Development of Contract register by 30 June 2017	Percentage of Vetted contracts and developed Contract register	(100%) Contracts drafted and or vetted and Contract register developed. As at 30 June 2017 .Total 16 contracts	N/Ae	N/A	Nil	Nil	Yes
To foster compliance with legal requirements Of the law	5.18.	To have a maximum number of by –laws as per quotation from the government printers	Obtaining quotations from government printers	22 by-laws were Gazetted	To foster compliance with legal requirements Of the law	K5.OMM.59	To have drafted and reviewed (2) by-laws vetted by 30 June 2017	Number of By-laws vetted by the set date	2 Bylaws vetted as at 30 June 2017 (electricity, revenue and expenditure)	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		Gazetted by 30 June 2016												
N/A	5.4.	Inscription and submission of 12 monthly reports on all externally handled legal cases to the relevant meetings by 30 June 2016	Number of Progress reports received from the instructed legal services providers	12 monthly reports on all externally handled legal cases were submitted to the relevant meetings by 30 June 2016	To provide an effective litigation services in defending the interests of the Municipality	K5.OMM.60	12 monthly report on Administration and management of litigation cases against and or instituted by the municipality	Number of reports on cases against and instituted by the municipality	12 monthly report on Administration and management of litigation cases against and or instituted by the municipality	N/A	N/A	R4 200 000.00	R4 200 000.00	Yes
N/A	N/A	N/A	N/A	N/A	To manage enforcement on compliance with By-laws	K5.OMM.61	100% Enforcement of Notices received on Contravened by-laws by 30 June 2017	Percentage of notices enforced on contravened by-laws	No Court Order on Contravention of Bylaws was enforced.	No notices/requests for enforcement of Court Orders was received from Departments.	Departments will be encouraged to submit notices	Nil	Nil	No
To strive for clean audit opinion	5.71.	To hold four OCA meetings after receiving AG audit report by 30 June 2016.	Number of OCA meetings held by set date	4 meetings held	To maintain a clean audit opinion	K5.OMM.27	To hold four OCA meetings after receiving AG audit report by 30 June 2017.	Number of OCA meetings held by set date	Five meetings were held. (Midterm workshop; 05-09 January 2017, Municipal Strategic Planning Session; 05-09	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									February 2017 and Provincial Treasury meeting; 14February 2017) audit action plan was presented and there were inputs on the report. (21 April 2017 and 19 June 2017) presented to the audit committee meetings.					
To submit credible Annual financial statements to AG.	5.73.	AFS to be audited by 31 August 2015 and Interim to be audited by 28 February 2016	Audited Annual and interim financial statements by set date	AFS audited on the set and Interim Financial Statement on set date.	To submit credible Annual financial statements to AG.	K5.OMM.28	AFS to be audited by 31 August 2016 and Interim statements to be audited by 28 February 2017	Audited AFS and interim financial statements by set date	AFS were audited by 30 th of August 2016 and Interim statements were audited by 23 March 2017	N/A	N/A	R 898 000.00	R 817 751.22	Yes
To strengthen internal controls	5.77.	1 Internal Audit Strategy by 31 March 2016	Approved Internal audit Strategy by set date	1 Internal Audit Strategy still a draft document	To ensure independent assurance and consulting activities designed to add value and	K5.OMM.29, K5.OMM.30 &	Two charters approved 1 Jan 2017 One Annual Audit Plan approved by 31	Approved Charters by set date Approved Annual Audit Plan by set date	Two charters and two standard operating procedures approved on the 31 Jan 2017	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure independent assurance and consulting activities designed to add value and improve the organizations	5.74.	One Annual Audit Plan approved by 31 July 2015	Approved Annual Audit Plan by set date	1 Annual Audit Plan adopted.	improve the organization's operations.		July 2016. Internal Audit Strategy approved by 30 June 2017		CR102/27/01/17 One Annual Audit Plan approved on 20 th June 2016.		Required more time to collect and complete information in time for its submission in the previous council meeting (29 May 2017)			
To ensure independent assurance and consulting activities designed to add value and improve the organisations	5.76.	Two Audit charters approved by 1 Jan 2016	Approved fraud prevention plan by set date	1 Internal Audit Charter and 1 Audit Committee Charter approved by set date.					Internal Audit Strategy was drafted by 30 th June 2017.					

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To strengthen internal controls	5.78.	Four quarterly Internal Control tool submissions to COGTAEC. 48 annual spot checks by 30 June 2016.	Submission of Quarterly Internal Control tools by set date number of spots checks done by set date	4 meetings held and 4 reports	To strengthen internal controls	K5.OMM.32	Four quarterly Internal Control tool submissions to COGTAEC. 48 annual spot checks by 30 June 2016.	Number of Internal Control tool submissions by set date; and Number of spots checks done by set date	Four quarterly Internal Control tool submissions to COGTAEC. 1 st quarter 25 Oct 2016, 2 nd 9 th Jan 2017, 3 rd and 4 th 04 Jun 2017 48 annual spot checks by 30 June 2017. 28 Spots checks conducted from 1 st July 2016 to 31 December 2016 and 20 Spots Checks conducted from the 3 rd January to June 2017	N/A	N/A	Nil	Nil	Yes

N/A	N/A	N/A	N/A	N/A	To improve efficiency and effectiveness	K5.OMM.34	14 Internal Audit Reports by 30th June 2016	Number of internal audit reports by set date	14 Internal Audit Reports: Asset Management Aug 2016, Risk Management Sep 2016, Records Management Nov 2016, Governance Nov 2016, Public Participation Jan 2017, Payroll Management Feb 2017, Revenue Management Feb 2017, Traffic Management Mar 2017, Operations and Maintenance Apr 2017, Budget and Investments Apr 2017, Supply Chain May 2017, Expenditure and payables May 2017. ICT General Controls Jun 2016 and ICT application controls Jun 2017	N/A	N/A	Nil	Nil	Yes
To strengthen internal controls	5.72.	4 Quarterly municipal dashboard reports	4 quarterly reports by set date	4 dashboard reports done	To improve efficiency and effectiveness	K5.OMM.33	Four quarterly Dashboard Reports submitted to	Number of Dashboard Reports submitted to the	Four quarterly Dashboard Reports submitted to	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
		submitted to Auditor General					Auditor General (AG) on the first working day after the end of each quarter	Auditor General (AG) by set timeframe	Auditor General (AG): 25 Oct 2017, 13 Jan 2017, 31 Mar 2017, 30 June 2017,					
To submit credible Annual financial statements to AG.	5.79.	4 Performance reports, 1 AFS, 1 Interim financial Statements and 8 audit cycle reports	Number of audit reports by set date	4 performance reports done, 1 AFS done, 1 Interim FS done 12 audit cycles done	To improve efficiency and effectiveness	K5.OMM.35	Four quarterly performance reports	Number of performance reports	Four quarterly performance reports: Fourth quarter 20 January 2017 First quarter 20 January 2017, Second Quarter 21 April 2017 and Third quarter 19 June 2017.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To improve efficiency and effectiveness	K5.OMM.36	Four Quarterly reviews submitted to AG	Number of AG quarterly reviews	Four Quarterly reviews submitted to AG: 25 Oct 2017, 17 Jan 2017, 31 st Mar 2017, 30 Jun 2017.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To improve efficiency and effectiveness	K5.OMM.37	Four quarterly reports on MSCOA Implementation and compliance	Number of MSCOA reports	Four quarterly reports on MSCOA Implementation and compliance: 15 th Sep 2017,	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									31 st Dec 2017, 28 Apr 2017 30 Jun 2017,					
N/A	N/A	N/A	N/A	N/A	To improve efficiency and effectiveness	K5.OMM.38	1 Ad-hoc report and four quarterly reports on Consequence Management	Number of Ad-hoc and consequence management reports	four quarterly reports on Consequence Management	There was no ad-hoc audit identified and conducted for the 2016/2017 financial year end.	To have an ad-hoc audit identified and conducted in the 2017/2018 financial year end.	Nil	Nil	Yes
To ensure the Municipality has a functional Organisational Performance Management System	5.68.	Approved 2016/17 SDBIP by 30 June 2016	Approved SDBIP by set date	The SDBIP was developed and adopted by council	To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.39	Approved 2017/18 SDBIP by 30 June 2017	Approved SDBIP by set date	2017/18 SDBIP approved by the mayor on the 26 th June 2017	N/A	N/A	R500 000.00	R155 770.00	Yes
To ensure the Municipality has a functional Organisational Performance Management System	5.61.	Submission of Performance Agreements and Plans, for Municipal Managers and section 56 Managers	Performance Agreements and Plans submitted by set date	The performance agreements and plans for the MM and section 56 Managers were developed, signed and sent to Cogta	To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.40	Section 56 and Middle Managers Performance Agreements and Plans signed and submitted to CoGTA EC by 30 August 2016	Signed Performance Agreements and Plans submitted by set date	Performance Agreement and Plans developed, signed and submitted to CoGTA on the 14 th August 2017	N/A	N/A	Nil	N/A	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure the Municipality has a functional Organisational Performance Management System	5.60.	To have Performance Agreements and Plans developed for all Middle Managers by 30 th July 2016	Performance Agreements and Plans submitted by set date	The performance agreements and plans were developed and signed										
To ensure the Municipality has a functional Organisational Performance Management System	5.63.	4 Quarterly reports adopted by council by 30 June 2016	Number of quarterly reports adopted.	All four quarterly reports were submitted and adopted by council.	To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.41	4 Quarterly Performance reports adopted by council by 30 June 2017	Number of quarterly reports adopted by set date	4 Quarterly Performance Report adopted by Council on the following dates 01/08/2016 (CR 957/01/08/16); 28/10/2016 (CR 47/28/10/16); 27/01/2017 (CR 99/27/01/17); 28/04/2017 (CR 138/28/04/2017)	N/A	N/A	Nil	Nil	Yes
To ensure the Municipality has a functional Organisational Performance	5.64.	Mid-Term performance report adopted by council by 25 January 2016	Mid-term report adopted by set date	The midterm council adopted report on the 29 th January 2016.	To ensure the Municipality has a functional Organisational Performance	K5.OMM.43	Mid-Term performance report adopted by council by 25 January 2017	Mid-term report adopted by set date	Mid-term Performance Assessment report adopted by council on the 27 th January 2017	N/A	N/A	Nil	R143 050.00	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Management System				(CR 888/29/01/16)	Management System				(CR99/27/01/2017)					
To ensure the Municipality has a functional Organisational Performance Management System	6.65	Revised SDBIP approved by 28 February 2016	SDBIP approved by set date	The revised SDBIP was approved by council	To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.44	Revised 2016/17 SDBIP approved by 28 February 2017	Revised SDBIP approved by set date	Revised 2016/17 SDBIP approved by council on the 27th January 2017 (CR99/27/01/2017)	N/A	N/A	Nil		Yes
To ensure the Municipality has a functional Organisational Performance Management System	5.66.	Annual performance Assessment of Section 56 and Middle Managers held by 30 th September 2015	Performance Assessment held by set date	Annual Assessments were conducted on the following dates for the GMZ, 15/08/2015 and 8/12/2015. For middle managers they were conducted on 5,22 August 2015, and 2 nd , 8 September 2015	To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.45 & K5.OMM.46	Annual performance Assessment of Section 56 and Middle Managers held by 30 September 2016 Mid-term Performance assessment of Section 56 and Middle Managers held by 31 March 2017	Mid-term and Annual Performance Assessment held by set date	Annual Performance Assessments for Section 56 and Middle Managers were conducted on dates 15/02/2017, 23/03/2017, 19/09/2016, the 14&19/10/2016. Mid-term Performance Assessments for Section 56	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure the Municipality has a functional Organisational Performance Management System	5.67.	Mid-term Performance assessment of Section 56 and Middle Managers held by 31 March 2016	Performance Assessment held by set date	The Mid-term assessments were conducted on 16 TH May 2016 for general managers.19 th , 20 th April 2016 and 12 May 2016 for middle managers					and Middle Managers were conducted on the following dates: 16, 17, 22, 29/03/2017					
To ensure the Municipality has a functional Organisational Performance Management System	5.69.	Adoption of the Annual Report by 31 st March 2016	Submitted APR by set date	Council on the 31st march 2016 adopted the 2014/15 Annual Report. CR 897/31/03/16	To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.47	Submission of the 2015/16 Annual Performance Report to AG by 31 August 2016	Submitted APR by set date	2015/16 Annual Performance Report submitted to AG on the 31/08/2016	N/A	N/A	Nil	Nil	Yes
To ensure the Municipality has a functional Organisational Performance Management System	5.69.	Adoption of the Annual Report by 31 st March 2016	Submitted APR by set date	Council on the 31st march 2016 adopted the 2014/15 Annual Report. CR 897/31/03/16	To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.48	2015/16 Annual report (AR) adopted by 30 March 2017	Adopted Annual Report by set date	2015/16 Annual Report adopted by council on the 24 th March 2017 (CR117/24/03/2017)	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
N/A	N/A	N/A	N/A	N/A	To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.56	Submit monthly reports on Back to Basic to the relevant stakeholders	Number of reports submitted by set date	12 B2B Reports submitted to CoGTA EC 15/07/2016 15/08/2016 16/09/2016 17/10/2017 18/11/2016 16/12/2016 16/01/2017 17/02/2017 17/03/2017 17/04/2017 17/05/2017 17/06/2017 17/07/2017	N/A	N/A	Nil	Nil	Yes
To ensure compliance with National Treasury Risk Framework	5.19.	Review risk management policy, anticorruption strategy by 30 June 2016	Draft reviewed risk management policy	Risk management policy was reviewed and anti-corruption strategy was adopted by council	To render effective Municipal risk management	K5.OMM.49	Review risk management Framework policy, Plan and Strategy by 30 June 2017	Adopted reviewed risk management Framework policy, plan and strategy by set date	Risk Framework, Policy, Plan and Strategy Reviewed by the 31 May 2017	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To ensure compliance with National Treasury Risk Framework	5.20.	One Compiled risk register by 30 June 2016	Risk management workshop	Risk register was compiled and later on there was a newly introduced register	To render effective Municipal risk management	K5.OMM.50	Development and adoption of Completed risk register and 4 report on Monitoring of risk register by 30 June 2017	Date of adoption of risk register Number of reports done on risk monitoring	Risk Register developed and adopted by Council by the 31 August 2016 4 risk management reports done.	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To ensure compliance with National Treasury Risk Framework	K5.OMM.51	Establish risk management committee and Quarterly sittings of committee by 30 June 2017	Date of establishment and number of committee sitting by set date	Risk Management Committee not established	Risk Management Committee Chairperson not appointed, the meetings have not seat.	Risk Management Committee to be established by 30 June 2018	R10 000.00	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To render effective Municipal risk management	K5.OMM.52	Establishment of 4 Risk appetite and tolerance statements by 30 June 2017	Number of risk statements by set date	4 Risk Appetite and Tolerance Statements established on the following dates: 21/08/2016, 19/11/2016, 12/04/2017 & 16/05/2017	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To render effective Municipal risk management	K5.OMM.53	Monitoring of information security controls and 12 monthly reports by 30	Number of monthly reports on Monitoring of information security	12 Monthly reports on ICT Security produced on the following	N/A	N/A	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
							June 2017	controls done by set date	dates: 3 report on 27/09/2016 3 reports on 13/11/2016 3 reports on 29/03/2017 And 3 reports on the 08/05/2017					
N/A	N/A	N/A	N/A	N/A	To render effective Municipal risk management	K5.OMM.54	Acquisition and Installation of the Risk Management software by 30 June 2017	Date of software acquisition and installation	Risk Management System acquired and included into the ePMS System	N/A	N/A	R800 000	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To render effective Municipal risk management	K5.OMM.55	Determination of the risk maturity model biannually by 30 June 2017	Number of reports done on the Risk maturity model	2 Risk Maturity Model reports determined and submitted to National Treasury	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To provide effective and efficient ICT governance	K5.CRS.04	To have four (4) ICT Governance Policy Framework documents adopted by 30 June 2017	Number of approved ICT governance framework by 30 June 2017	The four (4) ICT Governance Framework Documents were referred to Corporate Services Standing Committee on	The four (4) ICT Governance Policy Framework Documents were referred to next Standing committee	The Four (4) ICT Governance Policy Framework Documents will be presented to Council for approval in	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
										by the Standing Committee	October 2017			
N/A	N/A	N/A	N/A	N/A	To provide effective and efficient ICT governance	K5.CRS.05	Review of File Plan, Registry, records and archive policy and adoption thereof by 30 June 2017	Number of approved policies by 30 June 2017	File Plan sent to Provincial Archives on the 13 March 2017 for approval and follow-ups made Registry, records and archive policy was referred to next meeting y Corporate Services Standing Committee on 20 April 2017	Provincial Archives has not approved file plan.	Schedule meeting with Provincial Archives on the second quarter of 2017/18 Financial year for updates on approval.	Nil	Nil	Yes
To provide effective and efficient ICT governance	2.27.	Hold 4 ICT steering committee meetings by 30 June 2016	Number of Committee meetings by set date	All 4 ICT steering committee meetings were held by 30 June 2016	To provide effective and efficient ICT governance	K5.CRS.06	To have 4 ICT Steering Committee sitting according to schedule by 30 June 2017	4 Steering Committee meetings by 30 June 2017	One (1) ICT Steering Committee was held 13 July 2016	Members unavailability during set committee dates	Proxy membership to be assigned if members are committed elsewhere to ensure the ICT steering fulfils its	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
											mandate in the 2017/18 financial year			
Improve the Previous disadvantage group (PDG), race representation at senior management level		To have the employment Equity Report submitted By 15 January 2016	Presentation of the EE Report and signing of the EE Report by the Municipal manager	The Employment Equity Report was presented to the EE Forum Meeting and was also Submitted to DoL on the 05 day of June 2016	Implementation of EE Act, No.55 of 1998 as determined by the Department of Labour	K5.CRS.01	Employment Equity Report submitted By 15 January 2017	Report submitted by 15 January 2017	EE Committee was established, and adopted by Council on 28/10/16. EE report prepared and submitted on 14 Dec 2016.	N/A.	N/A.	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To capacitate staff on HR Policies	K5.CRS.02	Workshop six (6) municipal departments on HR policies by 30 June 2017	Number of municipal departments that received workshops on HR Policies by set date	Workshops for six (6) municipal departments on HR policies were held by 30 June 2017. A total of two hundred & six (206) employees attended and participated at the Workshops.	N/A	N/A	R30 000	R30 000	Yes
N/A	N/A	N/A	N/A	N/A	To capacitate staff on HR Policies	K5.CRS.02	Workshop six (6) municipal departments on labour relations issues done by 30 June 2017	Number of municipal departments that received workshops on Labour	Workshops for six (6) municipal departments on Labour Relations Issues were	N/A	N/A	R 30 000.00		Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
								Relations Issues by set date	held by 30 June 2017, and two hundred & six (206) employees attended and participated at the Workshops.					
N/A	N/A	N/A	N/A	N/A	Enforce compliance with the Town Planning Scheme by 2017	K6.EDP.07	Compliance notices served within one week of identification	Number of days (Turnaround time) to issue notices.	36 compliance notices were served within 7 days of identification	N/A	N/A	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To ensure efficient management of the municipal pound	K5.EDP.12	Development of pound management policy by 30 June 2017	Adopted policy by set date	Pound Management policy developed	The pound management policy delayed due to lack of stakeholders consultations	Submit the Pound Management to council for adoption during 2017/2018 financial year.	Nil	Nil	Yes
N/A	N/A	N/A	N/A	N/A	To ensure efficient management of the municipal pound	K5.EDP.11	Conduct 8 awareness programmes on animal & stock control by 30 June 2017	Number of programmes conducted by set date	Four awareness programme on animal and stock control conducted in Ward 1 and 2	Awareness campaigns were postponed in ward 26, 3, 10 and 6	Identification of 4 wards for awareness campaign on animal and stock control and	Nil	Nil	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
									23 September 2017 Ward 19 and 20 25 November 2017	due to poor attendance	Stray animals			

KPA 6: SPATIAL CONSIDERATIONS

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To provide land for middle income residential development	6.1.	Township Establishment approved by June 2016	Completed Township Register by set date.	Township not established by 30 June	To provide land for Commercial and industrial development	K6.EDP.01	Cedarville Residential Middle Income Township Establishment approved by 30 June 2017	Opened Township Register by set date.	Layout plans completed and submitted to Council for approval	Township Board was nullified when SPLUMA was effected in 2015.MLM had not yet gazette Tribunal till June, 2017 so there was no approving body	Tribunal gazetted by June 2017 and the layout will be submitted for approval in the first quarter 2017/18 FY	N/A	Operational	Yes
N/A	N / A	N/A	N/A	N/A	To provide land for income and middle income residential development	K6.EDP.02	Matatiele Residential Middle Income Township layout adopted by Council by 30 June 2017	Township layout adopted by set date.	Layout plans completed and approved by Council Storm-water Management plan completed	Township Board was nullified when SPLUMA was effected in 2015.MLM had not yet gazette Tribunal till June, 2017 so there was no approving body	Tribunal gazetted by June 2017 and the layout will be submitted for approval in the first quarter 2017/18 FY	R497 679.00	R223 955.55	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 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 land for Commercial and industrial development	K6.EDP.03	Maluti, Cedarville and Matatiele Commercial Township layout adopted by Council by 30 June 2017	Township layout adopted by set date.	Draft Layout plans completed	Township Board was nullified when SPLUMA was effected in 2015.MLM had not yet gazette Tribunal till June, 2017 so there was no approving body	Tribunal gazetted by June 2017 and the layout will be submitted for approval in the first quarter 2017/18 FY	R620 000.00	R375 600.00	Yes
To process rezoning applications within days of receipt	6.2.	Process rezoning applications within 60 days	Number of days (Average Turnaround time) for processing rezoning applications	Annual turnaround time for rezoning applications is 57 days (application was returned)	To process rezoning applications within days of receipt	K6.EDP.04	Processing rezoning applications within 60 days	Number of days (Turnaround time) for processing applications	No applications were received	N/A	N/A	N/A	operational	Yes
To process subdivision and consent applications within 60 days turnaround time	6.3.	Processing of subdivision applications within 60 days	Number of days (Average Turnaround time) for processing of Subdivision applications	Annual turnaround time for subdivision and consent applications is 34 days	To process subdivision applications within 60 days turnaround time	K6.EDP.05	Processing of subdivision applications within 60 days	Number of days (Turnaround time) for approval of Subdivision applications	Two (2) applications Processed (app	N/A	N/A	N/A	operational	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To process Special Consent applications within days of receipt	6.2.	Process Special Consent applications within 60 days	Number of days (Average Turnaround time) for processing special Consent applications	Annual turn-around time for special consent applications	To process special consent applications within days of receipt	K6.EDP.06	Processing of special consent use applications within 60 days	Number of days (Turnaround time) for approval of special consent applications	4 applications were received and 1 application was approved. the average turnaround time is 49 days Erf 747 returned to applicant (outstanding information) Erf 98, 559 Matatiele and 5326 (Portion of Erf 111) Approved by the council- 12/12/16 and 28/07/17	N/A	N/A	N/A	operational	Register Council Resolution

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
Enforce compliance with the Town Planning Scheme by 2017	6.5.	Compliance notices served within 7 days of identification	Number of days (Turnaround time) to issue notices.	Compliance notices were served within turn- around time of 7 days of identification	Enforce compliance with the Town Planning Scheme by 2017	K6.EDP.07	Compliance notices served within one week of identification	Number of days (Turnaround time) to issue notices.	36 compliance notices were served within 7 days of identification	N/A	Illegal use of property (Scrapyard, Poultry and livestock keeping, Tuck shop)	N/A	operational	Yes
Maluti Land Tenure Upgrading – Land Donation	6.4.	Maluti Land donation by June 2016	Land donation by set date	Maluti Land not donated.	To upgrade the land tenure rights of the residents of Maluti Township from Deed of Grant to full tittle ownership	K6.EDP.09	Maluti Land Donation approved by June 2017	Approved land donation by set date	Maluti Land not donated.	There was a lot of delays regarding the establishment of land ownership so the applications were submitted to different departments until it was resolved to submit to Public Works in 2016-17 FY	Rescind CR 43/29/08/2011 in order to amend for the donation of Erven 3073, 1270 and 1252 in Maluti as per Public Works response	N/A	N/A	Yes
To process outdoor advertising applications within 30 days turnaround time	6.7.	Processing of outdoor advertising applications within 60 days	60 day turnaround time	Annual turn-around time for Municipal land disposal applications is 32 days	To process outdoor advertising applications within 60 days turnaround time	K6.EDP.08	Processing of municipal land disposal applications within 60 days	Number of days (Turnaround time) for approval of special consent applications	4 applications processed within 60 days 3 ground signs and 1 Billboard	N/A	N/A	N/A	operational	Yes

2015/16 IDP Objective	SDBIP Project No.	2015/16 Annual Target	2015/16 KPI	Actual Performance	2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-yes/No
To process outdoor advertising applications within 30 days turnaround time	6.7.	Processing of outdoor advertising applications within 60 days	60 day turnaround time	Annual turnaround time for Municipal land disposal applications is 32 days	To process outdoor advertising applications within 60 days turnaround time	K6.EDP.10	Processing of outdoor advertising applications within 60 days	Number of days (Turnaround time) for approval of Subdivision applications	4 applications processed within 60 days 3 ground signs and 1 Billboard	N/A	N/A	N/A	operational	Yes
Enforce compliance with the Town Planning Scheme by 2017	6.5.	Compliance notices served within 7 days of identification	Number of days (Turnaround time) to issue notices.	Compliance notices were served within turnaround time of 7 days of identification	Enforce compliance with the Town Planning Scheme by 2017	K6.EDP.07	Compliance notices served within 7 days of identification	Number of days (Turnaround time) to approve applications	36 compliance notices were served within 7 days of identification	N/A	Illegal use of property (Scrapyard, Poultry and livestock keeping, Tuck shop)	N/A	operational	Yes

PERFORMANCE OF EXTERNAL 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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
DEPARTMENT :							
UNIT: BUDGET PLANNING AND FINANCIAL REPORTING							
Protea Consulting	Annual Financial Statements and Monthly Statements	Good	Preparation of Monthly and Annual Financial Statements	Monthly and Annual Financial Statements prepared.	N/A	4	Good work
Parallex Consulting	VAT	Good	Preparation of VAT Returns	Preparation of VAT Returns	N/A	4	Good work
UNIT: SUPPLY CHAIN MANAGEMENT							
Lateral Unison Insurance Brokers	Medium Term Insurance Management Portfolio	Confirmation Reports on Cover for all Movable and Immovable Assets of the Municipality	N/A	Meet all the standards	N/A	3	N/A
C Track	Fleet Management System	To Minimise the abuse of Municipal Assets	N/A	Meet all the standards	N/A	3	N/A
Protea Consulting	Assets Management Support	To assist assets Management Section on assets reporting	N/A	Meet all the standards	N/A	3	N/A
UNIT: REVENUE AND EXPENDITURE							
Ilittha Co-op and SunLec	Maintenance of Solar systems	Verification of solar systems for indigent beneficiaries	N/A	Solar systems maintained on a monthly basis	Appointment of independent service providers to verify solar systems installed in concerned wards		Contract on suspension
Africa Unite	Verification of solar systems	Verification of solar systems for indigent beneficiaries	N/A	All wards receiving the services of solar were verified and	N/A	3	Contract expired in September 2016

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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
				included/updated in the indigent register			
Mazasa Consulting	Verification of solar systems	Verification of solar systems for indigent beneficiaries	N/A	All wards receiving the services of solar were verified and included/updated in the indigent register	N/A	2	Contract expired in September 2016
Parallex Consulting/Net vendor	Smart metering	Replacement of old Conlog meters to new meters and monitoring of the already installed meters	N/A	Meter audit for 2000 households for replacement.	N/A	3	Installations in progress
Tiffecta	Debt collection and data cleansing	Updating of debtors system on a monthly basis and managing accounts that are handed over	N/A	debtors database updated on a monthly basis and review of handover account	N/A	2	Challenges with collections
DEPARTMENT : COMMUNITY SERVICES							
UNIT: ENVIRONMENT AND WASTE MANAGEMENT							
Manong	Street cleaning and Waste removal in the CBD	To clean streets and collect waste in the CBD area	To clean streets and collect waste in the CBD area	Satisfactory	Engagements with the service provider	4	Assisted beyond their expected duties to remove waste from over flowing skip bins when the unit's truck had a break down.
Imizamo Trading No 112	Street cleaning and Waste removal in the Residential area	To clean streets and collect waste in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area	To clean streets and collect waste in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area	Satisfactory. Continuous break down of their truck	Engagement with service provider.	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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Manong	Street cleaning and Waste removal in the residential area	Cleaning and Waste removal in Mountain View, Harry Gwala and Maluti	To clean streets and collect waste in Mountain View, Harry Gwala and Maluti	Satisfactory	Engagements with the service provider	3	N/A
Waste Group	Landfill site operation	Management of landfill site and waste compaction in the waste cells.	To compact waste on a daily basis and preparing monthly reports	Satisfactory	None	3	Need security during the day.
UNIT: PUBLIC SAFETY							
MAHA SA	Calibration of Vehicle Test Station Equipment	Conduct VTS equipment within two weeks of appointment	N/A	Good	N/A	4	A longer period contract would be preferred to deviations because MAHA is the installer of the equipment.
Suzuki Margate	Supply and Deliver five(5) traffic police motorcycles	Supply, Deliver (5) traffic Police motorcycles within 14 day of appointment	N/A	Satisfactory	Service engaged about delivery concerned and time frames agreed to.	3	Goods are customized as per customers' requirements. Delays encountered are reasonable.
DEPARTMENT : COPORATE SERVICES							
UNIT: ADMIN SUPPORT AND PUBLIC AMENITIES							
Khuselani Security & Risk Management (Pty) Ltd (Emergency appointment)	<ul style="list-style-type: none"> Guard Services Armed Banking Armed Security Guards at the Nature Game Reserve 	<ul style="list-style-type: none"> Guard Services Armed Banking Armed Security Guards at the Nature Game 	<ul style="list-style-type: none"> Guard Services (34 guards) Armed Banking (3 guards) Armed Security Guards at the Nature Game (4 guards) 	On-going	None needed	4	Overall performance is Excellent

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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Mncedisi Wesizwe	<ul style="list-style-type: none"> Cleaning, Maintenance and Control Services at Taxi Rank Public Toilets 	<ul style="list-style-type: none"> Cleaning, Maintenance and Control Services at Taxi Rank Public Toilets 	<ul style="list-style-type: none"> Cleaning, Maintenance and Control Services at Taxi Rank Public Toilets 	On-going	Regular meetings	2	N/A
Batebang Bataung Mechanical and Electrical Services (Contract from January 2015 up to 31 January 2018)	<ul style="list-style-type: none"> Grass cutting – Matatiele Sports Fields Marking and maintenance of Sports fields Watering of sports fields Tree pruning Opening and Cleaning of Drains 	<ul style="list-style-type: none"> Grass cutting – Matatiele Sports Fields Marking and maintenance of Sports fields Watering of sports fields Tree pruning Opening and Cleaning of Drains 	<ul style="list-style-type: none"> Grass cutting – Matatiele Sports Fields Marking and maintenance of Sports fields Watering of sports fields Tree pruning Opening and Cleaning of Drains 	<ul style="list-style-type: none"> Waste removal Filling holes Cleaning Thandanani Stadium Cleaning Toilets Marking sports field 	Regular meetings	1	N/A
UNIT: HUMAN RESOURCES MANAGEMENT							
Mazasa Consulting	Employee Wellness & Assistance Programme.	Provision of Employee Wellness & Assistance Programme to all employees and Councillors.	Provision of Employee Wellness & Assistance Programme to all employees and Councillors, as per need.	Scheduled dates for counselling sessions and conducted counselling to the referred employees.	None.	3	None. Contract due to expire 11 Aug 2017.
UNIT: ICT							
Dimension Data	Firewall Support	100% incident resolution	To have municipal systems protected from hackers	No hacking activities identified	None	4	
Telkom Limited	WAN Connectivity	To have 99.9% uptime	To have all VPN sites functional	97% up time	None	4	
Metrofile	Document Management	Upgrade DataStor and Development of workflows	Maintenance of DataStor	DataStor Server has been maintained and reach 100% uptime	none	4	

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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Khanya Africa Networks	Implementation of Underground Fibre to Traffic	Installation of Underground Fbre	Installed Underground Fibre	Underground Fibre is Installed and Complete	None	4	
Simply IT	Installation of Outdoor Surveillance Cameras	Installation of Outdoor Surveillance Cameras	To Install 7 Outdoor Cameras	All seven(7) Cameras are installed	None	4	
DEPARTMENT: ECONOMIC DEVELOPMENT PLANNING							
UNIT: DEVELOPMENT PLANNING							
Tshani Town Planners	Planning and survey of Cedarville Middle Income Township	Project inception (report) Preliminary surveys and record of decision (environmental) Draft township layout- approved by Council Final township layout approval by council Approval of township approval by Townships Board Opening of township register Close-out report		Completed Completed Completed completed (land survey done) Not done- Not done- will be done after approval of Layout plan by MPT Not done- the processes have not yet been completed	N/A	3	The project is still on going-waiting approval of MPT so that the subsequent steps can follow,

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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
COMPLAN	Planning & Survey – Maluti, Cedarville and Matatiele Commercial township.	N/A	N/A	Completed Completed Not yet submitted to Council- layout plans are being revised Not yet done as the layout plans not yet finalised and approved by Council and MPT	N/A	3	The project commenced in March, 2017 so most of the activities will be undertaken in 2017-18 financial year (Final submission to council and MPT, surveying & pegging, approval of general plans by SG, opening of township register and close-out report)

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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
COMPLAN	Planning & Survey – Matatiele Middle Income township (Opp Area C).	N/A	N/A	<p>completed</p> <p>completed but it was discovered that the area is not suitable for the proposed development</p> <p>Not yet submitted to Council</p>	<p>N/A</p> <p>new area has been identified but awaiting for Spatial Development Framework (SDF) to be reviewed to include the new (proposed) area</p>	3	The service provider was appointed in February, 2017 so most of the activities will be done in 2017-18 Financial Year (submission to MPT, surveying, opening of township register
	Update of Land Audit and GIS Data Set	N/A	N/A	Completed	N/A	4	The project was completed and all standards were met
	Surveying of municipal land for disposal	N/A	N/A	<p>completed</p> <p>completed</p>	N/A	3	The project will be complete upon SG approval

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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
				submitted to Surveyor General(SG)- awaiting approval not yet available- will be issued upon approval by SG			
UNIT: IDP							
Marriot Protea Hotel, Umhlanga	Accommodation and conferencing for the strategic planning session	IDP Strategic Planning Session	N/A	Accommodation and conference facilities on the 05-09 Feb 2017	None	3	N/A
Estuary Hotel	A Accommodation and conferencing for the Council Orientation	Council Orientation Workshop	N/A	Accommodation and conference facilities on the 04-08 September 2016	None	3	N/A
Laduma Sports	Ladies Golf t-shirts	Ladies Golf T-shirts Cooperate Gifts	N/A	Provided Ladies Golf T-shirt	None	3	The T-shirt make were small. Some T-shirts could not fit. . Its recommended that in the future, such items be purchased from local suppliers
IWI Corporate Gifs CC	Men’s Golf t-shirts	Men’s Golf T-shirts Cooperate Gifts	N/A	Provided Men’s Golf T-shirt	None	2	The quality of the T-shirts was poor. Its recommended that in the future, such items be purchased from local suppliers
Kgonang Business enterprise and Trading (PTY LTD)	Additional Golf T-shirts	Ladies and Men’s Golf T-shirts	N/A	Provided both Ladies and Men’s Golf T-shirts	None	2	Poor quality of the t shirts and mix up in sizes
UNIT: LOCAL ECONOMIC DEVELOPMENT							

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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Bhungalipheli Trading Enterprise	Grass Cutting	Grass Cutting	Grass Cutting	Satisfactory	None	3	N/A
OG Media	Tourism Indaba Stand	Tourism Indaba Stand	Tourism Indaba Stand	Good Performance	None	4	N/A
Intombi Promotional Gifts	Promotional Gifts	Promotional Gifts	Promotional Gifts	Good Performance	None	4	N/A
Harvey World	Accommodation	Accommodation	Accommodation	Good Performance	None	4	N/A
Soul Good	Co-ordinating Matatiele Music Festival	Co-ordinating Matatiele Music Festival	Co-ordinating Matatiele Music Festival	Poor	None	2	N/A
Mavimbi Catering	Refreshment	Catering/ Refreshment	Catering/ Refreshment	Good	None	4	N/A
Whittle and Sons	Supply and delivery Fencing material	Supply and delivery Fencing material	Supply and delivery Fencing material	Good	None	4	N/A
Mlumi (PTY) LTD	Co-ordinating music events and marquee tents	Co-ordinating music events and marquee tents	Co-ordinating music events and marquee tents	Good	None	4	N/A
TWK	Chicken feed	Chicken feed	Chicken feed	Good	None	4	N/A
Famous	Sewing material	Sewing material	Sewing material	Good	None	4	N/A
Mncedi Wesizwe	Fencing	Fencing	Fencing	Good	None	4	N/A
DEPARTMENT: INFRASTRUCTURE SERVICES							
UNIT: ELECTRICITY							
Begin Africa Consulting Engineers	Electrification of rural villages	To complete Detailed designs for Ward 4,7,9,13,18 and 22) 2017/2018 Electrification project by 30 June 2017	Detailed designs for 2017/2018 Electrification project approved for 6 wards by set date.	Detailed designs for 2017/2018 Electrification project not approved by eskom	Begin Africa Consulting Engineer's contract was terminated and two new electrical consulting engineers were ((ODG	1	Begin Africa Consulting Engineer's contract was terminated and two new electrical consulting engineers were ((ODG Technology and RPS Ilangabi) appointed to complete 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)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
					Technology and RPS Ilangabi) appointed to complete the designs.		designs Detailed designs for 2017/2018.
RPS Ilangabi Consulting Engineers	Rural Electrification	To complete installation of electrical equipment on the 10 MVA Substation by 30 June 2017	Installation of Electrical Equipment on the MVA substation by set date.	Installation of Electrical Equipment on the 10 MVA substation have been completed but the Project is still ongoing	N/A	3	N/A
Thake Electrical Contractors	Rural Electrification	323 households connected in St Bernards, 182 HH in Bubesini A by 30 June 2017	Number of household connections done by set date	362 households connected in St Bernards, 197 HH in Bubesini, construction completed.	N/A	4	N/A
Thake Electrical Contractors	Rural Electrification	connection of 613 households in Cibini and 282 households in Pamlaville by 30 June 2017	Number of household connections done by set date	613 households in Cibini and 282 households in Pamlaville not completed	Contractor to work on weekends	3	Delays were due to poor designs by Begin Africa Consulting
Thake Electrical Contractors	Rural Electrification	Contractor appointed on the 10 th January 2017 for the connection of 200 households in Makgwaseng, 70 households in Gudlintaba and 161 households in Khashole by 30 June 2017	Number of household connections done by set date	505 households connected.	N/A	4	N/A
Thake Electrical Contractors	Rural Electrification	Construction of Maluti-Tlhakanelo Link Line 20km by 30 June 2017	Kilometers of constructed link line by set date	283 Link line construction completed.	N/A	4	N/A
Begin Africa Consulting Engineers	Electrification of rural villages	To complete Detailed designs for Ward 4,7,9,13,18 and 22)	Detailed designs for 2017/2018 Electrification project approved for 6 wards by set date.	Detailed designs for 2017/2018 Electrification project not approved by eskom	Begin Africa Consulting Engineer's contract was terminated and two new electrical consulting	1	Begin Africa Consulting Engineer's contract was terminated and two new electrical consulting engineers were ((ODG Technology and RPS

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		2017/2018 Electrification project by 30 June 2017			engineers were ((ODG Technology and RPS Ilangabi) appointed to complete the designs.		Ilangabi) appointed to complete the designs Detailed designs for 2017/2018.
UNIT: BUILDING CONTROL AND HUMAN SETTLEMENT							
Intakezulu Trading and Projects	Zanovuyo Pre-school Renovations	Completion of Renovations	N/A	Project Complete	N/A	3	N/A
Lonly Trading (PTY) LTD	Renovations of Madimong Community Hall.	Completion of Renovations	N/A	Project Complete	N/A	3	N/A
Kings for Queens Civils	Renovations of Mafube Community Hall	Completion of Renovations	N/A	Project Complete	N/A	3	N/A
Mahlez Construction	Cedarville Town Hall Renovations	Completion of Renovations	N/A	Project Complete	N/A	3	N/A
Ethandwa KaNdlovu Trading	Renovations of Zibi Meyer Community Hall	Completion of Renovations	N/A	Project Complete	N/A	2	N/A
Sebenza Zotsho	Renovations Of Municipal Offices	Completion of Renovations	N/A	Project ongoing	Constant supervision from Building inspectors	2	N/A
Amantambo Associates Projects (PTY)LTD	Construction Of Water Resevior	Completion Of Water Resevior	N/A	Borehole done	N/A	2	N/A
Transtruct Building and Civil Contractor	Construction of Matatiele offices and Council Chambers	Casting of Concrete.	N/A	Casting of concrete done	N/A	3	N/A
Manong Construction	Construction of Fresh Produce Market Phase 2	85% Practical Completion	N/A	85% Practical Completion	N/A	3	N/A

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Zacks	Guard Houses	Completion of Renovations	N/A	Project Complete	N/A	3	N/A
Shakes and Xolani	Electrical Depot	Practical Completion	N/A	Practical Completion	N/A	3	N/A
UNIT: PMU							
Incline & Decline	Construction of Manase Access Road	(95% completion) Protection Works Installation of road signs	Practical Completion Certificate issued	100% Complete	None	3	None
MVI Construction	Kamorathaba-Tshepisong Access Road	(95% completion) Protection Works Installation of road signs	Practical completion	Complete	None	3	None
Zamisanani Projects	Soloane Access Road	(95% completion) Protection Works Installation of road signs	Practical Completion	Complete	None	3	None
Mabona Civils & Plant Hire	Sandfontein Access Road	Practical Completion	Practical Completion	Complete	None	3	None
Mabona Civils & Plant Hire	Khauoe Access Road	(50% completion) Clear and grub , road bed preparation	Clear and grub,roadbed preparation	Complete	None	3	None
Mabona Civils & Plant Hire	Zazingeni Access Road	(50% completion) Clear and grub , road bed preparation	Tipping and processing	Complete	None	3	None

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Manong construction	Sijoka Access Road	40% completion (site establishment)	Layerworks	Complete	None	3	None
Maboka Contractors	Completion of Mnqayi Culvert Bridge	(80%) Wing walls Protection Works Road signs	Practical Completion	Complete	None	4	None
Egxei Construction	Construction of Matatiele Internal Streets(CBD) Phase1	Retention	Retention	Retention	None	3	None
Waserman Terweeke	Construction of Matatiele Internal Streets(Area C) Phase2	Retention	Release Retention	Retention Released	None	4	None
Zamisanani Projects	Construction of Nkau Sports field	Retention	Planting of grass (100%)	Complete	None	3	None
Bhavuma Construction	Construction of Nkau Sports field	Retention	Connections from the pump to the building	Completed	None	3	None
Shallby Construction	Construction of Nkau Sports field	Retention	100% Construction of ablution building	Completed	None	3	None
Mtembukazi Trading & Projects	Construction of Afsondering Sports field	Retention	Installation of irrigation system and cleaning of site	Completed	None	3	None
Ndimeni Construction	Construction of Afsondering Sports field	Retention	Release Retention	Retention Released	None	3	None
King for Queens	Construction of Afsondering Sports field	Retention	Release Retention	Retention Released	None	3	None
Shearer JV Simandlovu	Construction of Epiphany Sports field	Retention	Planting of grass	Complete	None	3	None
Oro Projects	Construction of Mahangwe Sports field	Retention	N/A	N/A	None	3	None
Shakes & Xolani Construction	Construction of Majoro Sports field	Retention	Retention	Retention	None	3	None

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Egxeni Construction	Maluti Internal Streets Phase 3	(100% completion) Practical Completion certificate	Handing over of the project to the community	Complete	None	3	None
Maboka Construction	Thlakanelo Bridge	(50% completion) Base foundation, Base slab	Retention	Retention	None	4	None
Kuyazanywa Construction	Mangopeng Culvert Bridge	Base foundation base slab	Construction of Wing walls and Placing culverts. Construction of Top slab	80% completion	N/A	4	N/A
Kuyazanywa Construction	Thotaneng Culvert Bridge and headwalls	Retention	N/A	N/A	N/A	3	N/A
LG Construction	Nkululekweni AR Headwalls	Retention	N/A	N/A	N/A	3	N/A
KGZ Services CC	Mehloloaneng Access Road	(95% completion) Protection Works Installation of road signs	Construction of protection works	Complete .	N/A	3	N/A
Fathers Love Trading	Fencing of the Plant Depot	Completion of fencing	100 % Fencing completed	Project 100% completed	N/A	4	N/A
Orion Auto and Tyres	Supply and fitting of smooth drum roller tyre	Project completed	Project completed	Project completed	N/A	4	N/A
Matat Engineering	Repair Grader plate belly	Project completed	Project completed	Project completed	N/A	4	N/A
Derek's Engineering	Tractor Repairs	Project completed	Project completed	Project completed	N/A	3	N/A
Wacker Neuson	Small machine repairs	Project completed	Project completed	Project completed	N/A	3	N/A

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Bell's equipment	Service of trailer and Hand-operated vibratory smooth roller	Project completed	Project completed	Project completed	N/A	4	N/A
Griqua Truck & Bus	Man Truck(Low-bed) service	Project completed	Project completed	Project completed	N/A	4	N/A
Seal the Past Trading	Pothole patching and verge tarring in the 3 towns	1250m² completed	625m² completed	Project completed	N/A	3	N/A
Sekhutlong Trading	Pothole patching and verge tarring in the 3 towns	1250m² completed	625m² completed	Project completed	N/A	3	N/A
Hozani Magxubane Trading	Supply and delivery of sand	Supply and delivery of 300m³ sand	Project completed	Project completed	N/A	3	N/A
Hozani Magxubane	Pothole patching and verge tarring in the 3 towns	1250m² completed	625m² completed	Project completed	N/A	3	N/A
Shallby General Construction	Supply and Delivery of G5	Supply and delivery of 500m³ sand	Project on-going	Project completed	N/A	3	N/A
Shallby General Construction	Supply and Delivery of Kerb Stones	Supply and delivery of 2000 Kerbing	Project On-going	Project completed	N/A	3	N/A
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER							
UNIT: LEGAL SERVICES							
Xolile Ntshulana Attorneys	Provide Legal Services on following matters: 1.Tripple n trading / MLM 2.MLM/ Ssyasounds	To Defend and institute legal action for and against the Municipality	To successfully defend the Municipality	Both cases are still pending	Had a meeting with the service provider regarding their performance	2	N/A
Matthew Francis inc	Legal Services on following matters:	To Defend and institute legal action for and against the Municipality	To successfully defend the Municipality	Matela case was finalised and all other cases are still pending	None	4	N/A

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	1.Diko van demerve/MLM 2.TCN Architects/ MLM 3.Mkhize minning cc/ MLM 4.Matela/ MLM 5.15 Conveyancing matters 6.MLM/Golf Club						
Mcleod and Associates	Provide Legal Services on following matters: 1.Zincede ngokwakho/ MLM 2.Pigeon rock sand minning/MLM 3.MLM/rigala 4. Transfer of Municipal properties	To Defend and institute legal action for and against the Municipality To obtain tittle deeds for the properties to be transfered	To successfully defend the Municipality and obtain tittle deeds	Tittle deeds were obtained and other matters are in progress	none	4	N/A
Tiefenthaler attorneys	Provide Legal Services on following matters: MLM/ Lube Minning	To Defend and institute legal action for and against the Municipality	To successfully defend the Municipality	Case was finilesd	none	4	N/A
Jafta inc	Provide Legal Services on following matters: 1.Rashida shaik/ MLM 2.Matubatuba /MLM 3.Loyiso mthini /MLM	To Defend and institute legal action for and against the Municipality	To successfully defend the Municipality	Two matters were finalised and Matubatuba case is still pending	none	4	N/A
Mokotjo and associates	Provide Legal Services on following matters:	To Defend and institute legal action for and against the Municipality	To successfully defend the Municipality	Illegal shacks matter was finalised and the other	N/A	2	N/A

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	1.deshia/MLM 2.Gale/MLM 3.Illegal shacks matter			two matters are still pending			
UNIT: MONITORING & EVALUATION / RISK							
IGS Solutions	e-PMS Support	e-PMS Support	Upload information on the ePMS system	Uploading PMS information on the System	N/A	3- Meet all Requirements	The service Provider meet all set standards and can be recommended to work for other municipalities
UNIT: INTERNAL AUDIT SERVICES							
Rakoma and Associates Inc.	Internal Audit services (Specialized services) - Audit of Financial Statements, Audit of Information Technology (IT) and Forensic Audits	N/A	N/A	Review and audit of the Annual Financial Statements, Information Technology General and Application Controls.	N/A	3- Meet all Requirements	The service Provider met all set standards.

MEASURES TO BE TAKEN TO IMPROVE MUNICIPAL PERFORMANCE

The following are recommendations for the improvement of Organizational Performance Management System for the 2016/2017 financial year:

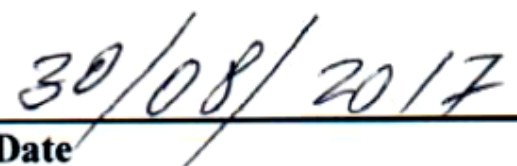
- To Involve communities in setting of Performance Targets and Performance Indicators and Monitoring and Evaluation of performance has been strengthened through community outreaches, in order to enhance Public Participation;
- To ensure an alignment of the IDP, Budget and SDBIP and in-year reporting;
- To ensure that the municipality does not only set annual targets, but also multi-year targets are set and achieved;
- To ensure that PMS trainings and workshops and ensure that proper reporting on performance is done within departments;
- To ensure that Departments monitor and evaluate the performance of External service providers on a monthly basis to ensure that all projects are completed on scheduled times;
- The municipality procured an Electronic/Automated Performance Management System and an mSCOA compliant financial system to ensure accurate reporting and performance assessment is done.

CONCLUSION

Matatiele Local Municipality has improved its performance Management System and is currently implementing performance tools to monitor its performance against the predetermined objectives.



Mr. M. Somi
Acting Municipal Manager



Date