Greater Giyani Municipality

Service Delivery and Budget Implementation Plan 2015/16

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1 BACKGROUND

Greater Giyani Municipality is one of five (5) local municipalities falling within Mopani District Municipality in Limpopo Province. The municipality covers approximately 2967,27km^2 area with only one semi-urban area being Giyani. The municipality is demarcated into 30 wards and had been managed by 60 councillors since 2007/08 to 2014/15. The municipality has 10 traditional authority areas comprising of 91 villages. The total population is 247, 657 with a total number of households of 57,537.

2. LEGISLATION

The SDBIP is developed in line with the following legislatioins:

Municipal Finance Management Act 56 of 2003 (MFMA), requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP) to actualise the IDP implementation. The SDBIP must be signed by the Mayor within 28days after adoption of the IDP and Budget has been approved.

Municipal Systems Act 32 of 2000, requires municipalities to develop Performance management Plan that must be reviewed quarterly. The performance management plan must be aligned to the SDBIP and indicate measurable and realistic targets for each Key Performance Indicator. In this regard performance plans of the section 57 managers will be developed in line with this SDBIP

Performance Regulations, 2006 for Managers reporting to the municipal manager and the municipal manger, outlines the process of the development of Performance agreements. Performance agreements will be developed to support the implementation of the SDBIP

3. VISION AND MISSION

The SDBIP is a plan that outlines how the municipality is to realise its vision. It entails all projects and programmes that are budget approved and those that human resource capacity has been committed toward their implementation. The plan is reviewed quarterly and annually. Quarterly reports are submitted on quarterly bases to monitor the progress.

Vision:

"A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth"

Mission:

The Mission outlines how and when and what resources the municipality is to employ to realise the vision of the municipality.
"A democratic and accountable municipality that ensures the provision of services through sound environmental management practices, local economic development and community participation"

5. KPA 1: SPATIAL RATIONAL												
OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Objective: To develop an effective spatial framework that promotes integrated and sustainable development												
Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Formalisation of Risinga	Approved layout plan	Informal settlement	Formalisation of Risinga	1 000 000	2015/07/01	2016/06/30	Specifications	Appointment of service provider	N/A	Formalisation of Township	Data Base	Strategic
Survey of Shikukwana formalisation phase 2	Approved general plan	Not surveyed village	Survey of Shikukwana formalisation	1 000 000	2015/07/01	2016/06/30	Specifications		N/A	Survey area Township	Minutes & attendance register	Strategic
Town expansion Ngove area	Approval of small scale diagram and title deed	Vacant land	Phase 3	1 000 000	2015/07/01	2016/06/30		Appointment of service provider	N/A	Approved sacle diagram and title deed	Minutes, Attendance Register	Strategic Planning

6. KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES

Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems

Programme	Measurable Objectives/Key Performance Indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Council	Number of council meetings to be coordinated	Coordination of 12 EXCO Meeting and 4 Council Meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	Operational budget	01/07/2015	30/06/2016	3 EXCO and 1 council meeting	3 EXCO and 1 council meeting	3 EXCO and 2 council meetings	3 EXCO and 2 council meetings	Attendance register & minutes	Director Corporate Services
Portfolio Committee Meetings	Number of portfolio committee meetings to be held	12 portfolio meetings held	96 portfolio committee meetings to be coordinated	Operational	01/07/2015	30/06/2016	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economit and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	Attendance registers & minutes	MM
Council resolution implementation	Number of reports on implementation of council resolutions	Quarterly Council resolutions	4 Council resolution implementation reports	Operational	01/07/2015	30/06/2016	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	Council resolution implementation report.	Director Corporate Services
Occupational health	Number of OHS reports submitted	MOU in place with contractor	4 progress reports on OHS	Operational	01/07/2015	30/06/2016	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	OHS implementation report	Director Corporate Services

6. KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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Occupational health	Purchase of protective clothing	Procuring of protective clothing	3 items for each employee	Operational	01/07/2015	30/06/2016	Procurement of protective	N/A	N/A	N/A	Invoices	Director Corporate Services
Occupational health	Training of health and safety committee	Training of health and safety committee	Committee, Supervisors, Managers And Directors	Operational	01/07/2015	30/06/2016	Committee, Supervisors, Managers And Directors	N/A	N/A	N/A	Attendance Register	Director Corporate Services
Occupational health	Payment of Compensation	Payment of Compensation	Payment of Compensation	Operational	01/07/2015	30/06/2016	Preparing of requisition for payment	N/A	N/A	N/A	Invoice	Director Corporate Services
Occupational health	Site inspection	Site inspection	Site inspection	Operational	01/07/2015	30/06/2016	Site inspection progress report	Site inspection progress report	Site inspection progress report	Site inspection progress report	Reports	Director Corporate Services
	Medical surveillance			Operational	01/07/2015	30/06/2016	Medical report	N/A	N/A	N/A	Medical report	Director Corporate Services
Occupational health	P.P.E Workshop			Operational	01/07/2015	30/06/2016						Director Corporate Services
Equity	Submission of equity report by October	1 Report on equity plan	Submit Employment equity report.	Operational	01/07/2014	30/06/2015	N/A	Submission of report	N/A	N/A	Equity Report	Director Corporate Services
Capacity building	Number of councillors to be trained	11 Councillors trained	16 Councillors to be trained	Operational	01/07/2015	30/06/2016	12 councillors to be trained	Ongoing	4 councillors to be trained	Ongoing	Nomination letters.	Director Corporate Services
Capacity building	Number of officials to be trained	83 officials trained	209 officials to be trained	Operational	01/07/2015	30/06/2016	63 officials to be trained	68 officials to be trained	65 officials to be trained	13 officials to be trained	Nomination letters.	Director Corporate Services

6. KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Capacity building	Submission of annual training report and WSP by April 2015	Approved WSP and Annual training report submitted	Approval of WSP(2015/16) and Submission of Annual training Report (2014/15)	Operational	01/07/2015	30/06/2016	N/A	Draft report WSP	Submission of Annual Training report and WSP	N/A	Proof of submission	Director Corporate Services
PMS Policy approved	Implementation of PMS	Approved PMS policy	Piloting of PMS to Middle Management and supervisors	Operational	01/07/2015	30/06/2016	Signing of performance agreements	Conducting quarterly performance reviews	Conducting quarterly performance reviews	Conducting quarterly performance reviews	report for number staff concluded performance agreements and reviews	Director Corporate Services
Appointment of staff	Number of employees appointed	36 staff members appointed	27 post to be filled	Operational	01/07/2015	30/06/2016	7 posts to be filled	10 posts to be filled	5 posts to be filled	5 posts to be filled	Copy of advertisement; report of appointments	Director Corporate Services
Equity	Submission of equity report by October	1 Report on equity plan	Submit Employment equity report.	Operational	01/07/2015	30/06/2016	N/A	Submission of report	N/A	N/A	Equity Report	Director Corporate Services
Local Labour Forum	Number of LLF meetings to be held	LLF established	12 LLF meetings	Operational	01/07/2015	30/06/2016	3 LLF meetings to be coordinated	3 LLF meetings to be coordinated	3 LLF meetings to be coordinated	3 LLF meetings to be coordinated	Attendance registers & Minutes.	Director Corporate Services
Committee meeting	Number of OHS committee meetings to be held	OHS committee established	4 OHS Committee meetings	Operational	01/07/2015	30/06/2016	1 OHS Committee meeting to he coordinated	1 OHS Committee meeting to he coordinated	1 OHS Committee meeting to he coordinated	1 OHS Committee meeting to he coordinated	Attendance register & Minutes	Director Corporate Services
Management of litigation	Number of litigation cases to be finalized	10 litigation cases	6 cases to be finalized	Operational	01/07/2015	30/06/2016	1 cases to be finalized	2 case to be finalized	1 cases to be finalized	2case to be finalized	Court order, settlement agreement and litigation report	Director Corporate Services
Provisioning and supply of IT equipment	Number of computers leased, laptops acquired and printers allocated	50 computers leased 15 lap tops acquired	4 payments for leased desk top and lap top computers and Procurement of IT equipment	800 000	01/07/2015	30/06/2016	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment. 150	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	Purchase orders, Invoices	Director Corporate Services

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		15 printers allocated							memory sticks.			
Maintain network infrastructure	Number of maintenance upgrade of network infrastructure	LAN upgraded Data line speed increased Libraries connected	Maintenance, support and provide connectivity to network (LAN and WAN). 12 payments for 3Gs.	850 000	01/07/2015	30/06/2016	3 X monthly 3G cards payments. Network maintenance and support.	3 X monthly 3G cards payments. Network maintenance and support.	3 X monthly 3G cards payments. Network maintenance and support.	3 X monthly 3G cards payments Network maintenance and support	SLAs, invoices.	Director Corporate Services
Maintain computer security	Appointment of service provider to render secure network ,information and computers	Secure network, information and computers	Secure network, information, computers and unified communication	700 000	01/07/2015	30/06/2016	Pastel system professional support. Security Maintenance and support.	Pastel system professional support. Security Maintenance and support.	Pastel system professional support. Security Maintenance and support.	Pastel system professional support. Security Maintenance and support.	Orders and AV prints out.	Director Corporate Services
Update of Municipal website and Internet	% update of municipal website	100% up to date website.	100% up to date website.	700 000	01/07/2015	30/06/2016	100% information sent to SITA to update the website.	100% information sent to SITA to update the website.	100% information sent to SITA to update the website.	100% information sent to SITA to update the website.	Sent email.	Director Corporate Services
									200 calls attended and resolved.			

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Programme	Measurable Objectives/Key Performance Indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
IT Systems and User maintenance and support	Number of calls resolved	1000 calls attended and resolved. 150 memory sticks.	800 calls attended and resolved.	25 000	01/07/2015	30/06/2016	200 calls attended and resolved.	200 calls attended and resolved		200 calls attended and resolved.	Call registers.	Director Corporate Services
IT Governance, risks and compliance.	Number of IT Steering Committee meetings	5 X IT Steering Committee Meetings Coordinated. 6 X Risk assessments conducted.	4 x IT Steering Committee meetings coordinated. 4 x risk assessments conducted	Operational	01/07/2015	30/06/2016	1 x IT Steering Committee meetings coordinated. 1 X risk assessment.	1 x IT Steering Committee meetings coordinated. 1 X risk assessment.	1 x IT Steering Committee meetings coordinated. 1 X risk assessment.	1 x IT Steering Committee meetings coordinated. 1 X risk assessment.	Agenda, attendance registers.	Director Corporate Services
Automation of processes and implementation of systems	Implemented systems.	None	Implemented systems.	700 000	01/07/2015	30/06/2016	GIS implementation. Procurement of IT Helpdesk System and Document Management system.	Web portal implementation. Systems maintenance and support	Systems maintenance and support.	Systems maintenance and support.	Orders.	Director Corporate Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES											
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)											
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life											
Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Project Management	% MIG project implemented within SDBIP timelines	100%	100% (# of MIG within SDBIP timelines/# of MIG projects)	MIG	2015/07/01	2016/06/30	51% (# of MIG within SDBIP timelines/# of MIG projects)	78% (# of MIG within SDBIP timelines/# of MIG projects)	92% (# of MIG within SDBIP timelines/# of MIG projects)	100% (# of MIG within SDBIP timelines/# of MIG projects)	MIG report, IA certificate	Office of MM
Electricity	To erect 30 high mast lights in crime prone areas by 31 March 2016	None	30 high mast lights in crime prone areas erected by 31 March 2016	5 000 000	2015/07/01	2016/06/30	Excavating and Casting of Foundation slabs.	Installation of Mast Lights,	Installation of tranformes and Energising	NA	Monthly progress reports, Site Meetings Minutes, IA Certificate,Practical Completion certificate,Close Out Report, AS-Built Drawings.	Technical Services
Electricity	To erect 51 high mast lights in crime prone areas by 30 June 2016	None	51 high mast lights in crime prone areas erected by 30 June 2016	800 000	2015/07/01	2016/06/30	Appointment of Consultant	Preliminary Design Report, Detail Design Report	NA	NA	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
	To do 12 indigent registrations submissions to ESKOM for free basic electricity tokens by 30 June 2016	15 000 households	Monthly (12) submissions of indigent registrations to ESKOM for issuing of free basic electricity tokens.	0	2015/07/01	2016/06/30	Submit to Eskom a approved Indigent Register, 3 submissions done, Collection of tokens as per indigent register	3 submissions done, Collection of tokens as per indigent register	3 submissions done, Collection of tokens as per indigent register	3 submissions done, Collection of tokens as per indigent register	Statement from ESKOM, Payment order.	Technical Services
Electricity	To refurbish Giyani Streets Lights and High Masts by 31 March 2016	None	Refurbishment of Giyani Streets Lights and HighMasts by March 2016	1 000 000	2015/07/01	2016/06/30	Replacement & Installation of LED's on streetlights & High Mast Lights in Kremetart & CBD	Replacement & Installation of LED's on streetlights & High Mast Lights in the Sections	N/A	N/A	Appointment letter of Contractor, Site Hand Over,Monthly progress reports, Site Meeting Minutes, IA Certificate, Practical Completion certificate,Close Out Report,AS-Built Drawings.	Technical Services
Electricity	To electrify Makhuva villages (610 units) by 31 December 2016	No electricity	Implementation of Construction Electrification of Makhuva Village (610 units) by 31 December 2016	5 437 500	2014/01/07	2015/06/30	Tender Advert for Contractor,SCM process (evaluation &Adjudication Stages)	Appointment for Contractor,Site Hand-Over.Digging of Hole,Planting of Poles	Installation of Meters,Energising,Practical Completion	NA	Draft Tender,Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services

not aligned to reporting/restore

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Electricity	To electrify Bambeni village (260 units) by 30 September 2016	No electricity	Approval of Appointment for Construction for Electrification of Bambeni Village (260 units) by 30 September 2016	2 900 000	2015/07/01	2016/06/30	Tender Advert for Contractor,SCM process (evaluation &Adjudication Stages)	Appointment for Contractor,Site Hand-Over.Digging of Hole,Planting of Poles	Installation of Meters,Energising,Practical Completion	N/A	Draft Tender,Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services
Electricity	To electrify Phikela, & DiingamaziVillage (133 units) by 30 September 2016 (Turnkey)	No electricity	Approval of Appointment for Construction for Electrification of Phikela & Dingamazi Village (133 units) by 30 September 2016	1 662 500	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.	Preliminary Design Report, Detail Design Report,Eskom Capacity Conformation	Start Construction(Digging of Hole,Installation of Poles,Stringing of Cables)	Installation of Meters,Energising,Practical Completion	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Electricity	To electrify Gandlanani Village (257 units) by 30 September 2016	No electricity	Approval of Appointment for Construction for Electrification of Gandlanani Village (257 units) by 30 September 2016	3 095 500	2015/07/01	2016/06/30	Tender Advert for Contractor,SCM process (evaluation &Adjudication Stages)	Appointment for Contractor,Site Hand-Over.Digging of Hole,Planting of Poles	Installation of Meters,Energising,Practical Completion	N/A	Draft Tender,Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services
Electricity	To electrify Mninginisi Block 3 Village (350 units) by 30 September 2016	No electricity	Approval of Appointment for Construction for Electrification of Mninginisi Block 3 Village (350 units) by 30 September 2016	4 135 200	2015/07/01	2016/06/30	N/A	Tender Advert for Contractor,SCM process (evaluation &Adjudication Stages)	Appointment for Contractor,Site Hand-Over.Digging of Hole,Planting of Poles	Installation of Meters,Energising,Practical Completion	Draft Tender,Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services
Electricity	To electrify Mphagani & Nsavulani Village (260 units) by 31 December 2016	No electricity	Approval of Appointment for Construction for Electrification of Mphagani & Nsavulani Village (260 units) by 30 December 2016	600 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.	Start Construction(Digging of Hole,Installation of Poles,Stringing of Cables)	Installation of Meters,Energising,Practical Completion	N/A	Appointment letter, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Electricity	To electrify Mbaula, Mushiyani, kheyi, Xitlakati, Mzilela, & Khaxani Villages (360 units) by 31 March 2016	No electricity	Approval of Appointment for Construction for Electrification of Mbaula, Mushiyani, kheyi, Xitlakati, Mzilela, & Khaxani Villages (360 units) by 31 March 2016	600 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.	Preliminary Design Report, Detail Design Report,Eskom Capacity Conformation	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
Electricity	To electrify Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units) by by 31 March 2016	No electricity	Approval of Appointment for Construction for Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units) by by 31 March 2016	600 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.	Preliminary Design Report, Detail Design Report,Eskom Capacity Conformation	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
Electricity	To electrify Mhlava-Willem, Sekhiming, Mbatlo & Shivulani Village (369 units) byby 31 March 2016	No electricity	Approval of Appointment for Construction for Electrification of Mhlava-Willem, Sekhiming, Mbatlo & Shivulani Village (369 units)by 31 March 2016	600 000	2015/07/01	2016/06/30	N/A	Appointment of Consultant,Site Hand over.	Preliminary Design Report, Detail Design Report,Eskom Capacity Conformation	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Roads	To upgrade Giyani section E road PHASE 2 from garvel to tar 1.2Km by 30 Septemeber 2016	Gravel street	Approval of Detail Designs and Specifications of 1,2 km road in Giyani Section E PHASE 2 by 30 September 2016	300 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.Acceptance letter	Scoping Report, Preliminary Design Report, Detail design Drawing,Draft Tender Document.	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Roads	To upgrade 5.2km of Giyani Section F streets PHASE 3 from gravel to tar by 31 December 2016	Gravel street	Approval of Appointment for Consultant for Giyani Section F streets PHASE 3 Upgraded from gravel to tar 5.2KM by 31 December 2016	500 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.Acceptance letter	Scoping Report, Preliminary Design Report, Detail design Drawing,Draft Tender Document.	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade 2,1km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices) by 30 September 2016	Gravel street	Nkuri (Zamani) Upgraded from gravel to tar 2,1KM by 30 September 2016	500 000	2015/07/01	2016/06/30	Practical Completion, Certificate of Completion,Close Out Report, S-Built Drawings, Final Report.	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate,Practical Completion certificate, Certificate of Completion,Close Out Report,.	Technical Services
Roads	To widen streets to CBD by 30 September 2016	Dilapidated streets	Widening of Streets to the CBD by 30 September 2016	6 500 000	2015/07/01	2016/06/30	Practical Completion, Certificate of Completion,Close Out Report, S-Built Drawings, Final Report.	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate,Practical Completion certificate, Certificate of Completion,Close Out Report,.	Technical Services
Roads	To appoint a consultant for Designs of Makosha Upgrading 5,2 km from gravel to paving by 30 Septemeber 2016	Gravel road	Approval of Detail Designs and Specifications for Construction of 5.2Km in Makosha by 30 Septemeber 2016	500 000	2015/07/01	2016/06/30	Appointment of Consultant,Scoping Report, Preliminary Design Report, Detail design Drawing	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To appoint a consultant for Designs of Nkomo A Upgrading 9,9 km from gravel to tar by 30 Septemeber 2016	Gravel road	Approval of Detail Designs and Specifications for Construction of 9.9Km in Nkomo A by 30 Septmber	400 000	2015/07/01	2016/06/30	Appointment of Consultant,Scoping Report, Preliminary Design Report, Detail design Drawing	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To appoint a contractor for construction 2,8 km road in Nkomo B by 31 December 2016	Gravel road	Approval of Appointment for Construction of 2.8km in Nkomo B by 31 December 2016	10 000 000	2015/07/01	2016/06/30	Appointment of Contractor,site hand over,	Construction, Box Cutting, constructing layers(roadbed, sub-base, base)	Construction of layers(roadbed, sub-base, base)	Construction layers(roadbed, sub-base, base)	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technical Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Roads	To appoint a contractor for construction of 3,8km road in Mbaula by 30 Septemebr 2016	Gravel road	Approval of Appointment for Construction of 3.8km in Mbaula by 30 Septemeber 2016	10 000 000	2015/07/01	2016/06/30	Appointment of Contractor,site hand over,	Construction, Box Cutting, constructing layers(roadbed, sub-base, base)	Construction of layers(roadbed, sub-base, base)	Construction layers(roadbed, sub-base, base)	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technical Services
Roads	To appoint consultant for Detail Designs for Bode Paving 2,1 km of internal streets by 31 December 2016	Gravel streets.	Approval of appointment for consultant for Bode Paving of internal streets completed by 31 December 2016	700 000	2015/07/01	2016/06/30	Tender Advert for Consultant,Site Hand Over	Scoping Report ,Preliminary Design Report, Detail Design Report,Draft Tender Document.	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade parking lot for civic centre by 31 December 2015	Unshaded Parking lot	Approval of appointment for consultant Upgrading of civic centre parking lot completed by 31 December 2015	3300000	2015/07/01	2016/06/30	Tender Advert for Consultant,Site Hand Over	Scoping Report ,Preliminary Design Report, Detail Design Report.	Construction of Warehouse type parking.	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report,	Technical Services
Roads	To finalise planning for Culvert bridges to cemeteries in the 30 Wards by31 December 2015	None	Approval of appointment for Construction Planning forCulvert bridges to cemeteries completed 31 December 2015	400 000	2015/07/01	2016/06/30	Tender Advert for Consultant,Site Hand Over	Scoping Report ,Preliminary Design Report, Detail Design Report.Draft Tender Documents	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Disaster Management: Roads	To refurbish culvert bridge infrastructure by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Sikhunyani	242 050	2015/07/01	2016/06/30	N/A	N/A	appointment of contractors	completion of the culvert bridge,	Appointment letters of contractors, progress report.	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish culvert bridge infrastructure by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Mhlava- Willem	129 129	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of the culvert bridge,	Appointment letters of contractors, progress report.	Disaster Management & Technical Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Disaster Management: Roads	To refurbish culvert bridge and installation of stormwater side drains by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge and installation of stormwater side draws at Mninginisi Block 3	294 477	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of the culvert bridge and installation of stormwater side drains	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Xikukwani	95 375	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of culvert bridge	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish stormwater sidedrains by 30 June 2015	Disaster damaged road	Refurbished stormwater side drains at Sekhiming and Botshabelo	126 341	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of stormwater sidedrains	Appointment letters of contractors ,progress report	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish culvert bridge and installation of Reno mattress and garbions by 30 June 2015	Disaster damaged culvert bridge infrastructure	Refurbished culvert bridge, Reno mattress and gabion at Bode	331 435	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of culvert bridge and installation of renomattress and garbions	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To construct 2 culvert bridges by 30 June 2015	Disaster damaged culvert bridge infrastructure	2 culvert bridges at Silawa	365 892	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of 2 culvert bridges	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To construct 3 culvert bridges by 30 June 2015	Disaster damaged culvert bridge infrastructure	3 culvert bridges at Blinkwater	333 184	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of 3 culvert bridges	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To upgrade cementry access culvert bridge by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 upgraded cementry access culvert bridge at Homu 14A	150 000	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of upgrading of cementry access culvert bridge	Appointment letters of contractors, progress report	Disaster Management & Technical Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2015	Disaster damaged culvert bridge infrastructure	1culvert bridge at Sodoma	150 000	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of culvert bridge	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To install culvert pipes by 30 June 2015	Disaster damaged road	Culvert pipes at Mapuve	96 356	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of installation of culvert pipes	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To regravel and backfill by 30 June 2015	Disaster damaged road	Regravelled and backfilled Road D3820	1 952 083	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	completion of regravelling and backffing	Appointment letters of contrctractors,progress report	Disaster Management & Technical Services
Disaster Management: Roads	To do regravelling and anti-erosion works by 30 June 2015	Dilapidated road	Regravelled and anti-erosion works at Road D3849-Mayephu-Masotsosela	112 534	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of regravelling and anti-erosion works	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To construct culvert bridge by 30 June 2015	Disaster damaged road	Culvert bridge at Road D3853 - Shawela -Shikhumba	80 735	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	completion of culvert bridge	Appointment lettersof contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To backfill and construct culvert bridge by 30 June 2015	Disaster damaged culvert bridge infrastructure	Culvert bridge at Road D3854 - Shikhumba -Guwela	522 409	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of backfilling and construction of culvert bridge	Appointment letters of contractors,progress report	Disaster Management & Technical Services
Sports Centre	To construct Mageva Sports Centre by 31 March 2016	None	Approval of appointment for Construction of Mageva Sports Centre by 31 March 2016	600 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over,Scoping Report	Preliminary Design Report, Detail Design Report.	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Sports Centre	To construct Homu 14B village Sports Centre by 30 September 2015	None	Homu 14B Sports Centre completed by 30 Septemeber 2015	529 501	2015/07/01	2016/06/30	Practical Completion, Certificate of Completion,Close Out Report, S-Built Drawings, Final Report.	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate,Practical Completion certificate,Close Out Report	Technical Services
Sports Centre	To construct Giyani Section E Sports Centre up to 60% by 30 June 2015	None	Section E Sports Centre constructed up to 60% by 30 June 2015	10 000 000	2015/07/01	2016/06/30	Installation of Palisade fence,Site Clearance, Construction of Earthworks for Soccer pitch,	Construction of Earthworks (soccer pitch,combo courts,parking lot),Cosntruct footing for Pavilion	Installation of Pavilion,Construction of Ablution facilities,Earthworks for the Hall.	Practical Completion Certificate	Monthly progress reports, Minutes for meetings, IA Certificate,Practical Completion certificate, Certificate of Completion,Close Out Report, S-Built Drawings, Final Report.	Technical Services
Municipal Building	To construct Civic Centre phase 2 concrete structure upo to 60% by 31 December 2016	Old Civic centre	Approval of appointment for construction for Civic Centre Building, phase 2 constructed up to 60% by 31 December2016	10 000 000	2015/07/01	2016/06/30	Appointment of Contractor,site hand over,Construction of wall,	Construction of internal finishing,	Construction of internal finishing,	Construction of internal finishing,	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Municipal Building	To finalise designs for the construction of Thomo community hall by 31 december 2016	None	Approval of appointment for construction for Planning for Thomo Community Hall (designs) completed by 31 December 2016	8 097 499	2015/07/01	2016/06/30	Appointment of Contractor,Site Hand over,Construction of Earthworks,Installation of Palisade Fense	Building works for the main structure.Parking area	Practical Completions	Construction	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Municipal Building	To finalise designs for refurbishment of Giyani arts and Culture by 30 September 2016	Old Arts and Culture	Approval of Detail Designs and Specifications for Refurbishment of Giyani Arts and Culture (designs) completed by Septemeber 2016	500 000	2015/07/01	2016/06/30	Scoping Report, Preliminary Design Report, Detail design Drawing	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Municipal Building	To developa Waste Disposal site by 30 September 2016	Old waste disposal site	Approval of Detail Designs and Specifications for Waste Disposal site development completed by September 2016	300 000	2015/07/01	2016/06/30	Scoping Report, Preliminary Design Report, Detail design Drawing	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2014/2015	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Municipal Building	To finalise designs for the construction of Thomo community hall by 31 december 2014	None	Planning for Thomo Community Hall (designs) completed December 2014	500 000	2014/01/07	30/09/2014	Appoint consultant, project scope	Designs	N/A	N/A	Appointment letter, progress reports	Technical Services
Municipal Building	To finalise planning for Ndhambi Taxi Rank by 30 June 2015	None	Planning for Ndhambi Taxi Rank completed by June 2015	350 000	2014/01/07	30/06/2015	NA	NA	NA	Appointment of Consultant, Preliminary Designs, Detail Design, Draft BOQ	Appointment letter, progress reports	Technical Services
Municipal Building	To finalise designs for upgrading of pound station Dzingidzingi by 31 December 2014	Old pound station	Planning for Upgrading of pound station Dzingidzingi. (designs and construction.) completed by December 2014	3 516 712	2014/01/07	30/06/2015	Appoint consultant, project scope	Designs	N/A	N/A	Appointment letter, progress reports	Technical Services
Municipal Building	To finalise designs for refurbishment of Giyani arts and Culture by 31 December 2014	Old Arts and Culture	Planning forn Refurbishment of Giyani Arts and Culture (designs) completed by December 2014	350 000	2014/01/07	30/06/2015	Appoint consultant, project scope	Designs	N/A	N/A	Appointment letter, progress reports	Technical Services
Municipal Building	To completed the Refurbishment of Giyani Cemetery by 30 June 2015	Old Giyani Cemetery	Refurbishment of Giyani Cemetery completed by June 2015	3 092 985	2014/01/07	30/06/2015	Appoint consultant design and project scope	Appoint contractor and Site Establishment	50% construction and completion.	100% construction and completion.	Appointment letter, progress reports	Technical Services
Municipal Building	To developa Waste Disposal site by 30 June 2015	Old waste disposal site	Waste Disposal site development completed by June 2015	700 000	2014/01/07	30/06/2015	Appoint consultant design and project scope	Appoint contractor and Site Establishment	50% construction and completion.	100% construction and completion.	Appointment letter, progress reports	Technical Services
Municipal Building	To construct 10% of Public Transport Shelters(Turnkey) by 30 June 2015	None	Public Transport Shelters at 10% by June 2015	950 000	2014/01/07	30/06/2015	NA	NA	Appointment of Consultant, Preliminary Designs, Detail Design, Draft BOQ	Site Handover to Contractor, Construction progress	Appointment letter, progress reports	Technical Services
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	12 portfolio meetings held	12 portfolio committee meetings held by June 2015	Operational	2014/01/07	30/06/2015	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	Attendance registers and minutes	Technical Services
Cemetery maintenance	Well maintained cemetery(Giyani Cemetery)	Cemetery maintenance	1 x (One) well maintained cemetery	operational	2015/07/01	30/06/2016	Maintenance	Maintenance	Maintenance	Maintenance	Monthly report	Community Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2014/2015	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Indigent support	% qualifying households provided with indigent burials by 30 June 2015 (# of indigent burials /# of indigent burial request)	Indigent register in place	100% indigent burials request honoured	65 000	2015/07/01	30/06/2016	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	Assessment report. Implementation Report.	Community Services
Refuse Removal	# of refuse removal done in townships per week	Refuse Removal	Refuse removal, once a week in the townships	Operational	2015/07/01	30/06/2016	Once per week	Once per week	Once per week	Once per week	Collection sheet	Community Services
Refuse Removal	Frequency of refuse removal done in Giyani CBD	Refuse Removal	Refuse removal daily in Giyani CBD	Operational	2015/07/01	30/06/2016	Daily (removal of waste)	Daily (removal of waste)	Daily (removal of waste)	Daily (removal of waste)	Collection sheet	Community Services
Environmental awareness campaigns	Number of environmental awareness campaigns conducted by 30 June 2015	8 Awareness campaigns conducted	8 x Awareness campaigns and Educational programs to be conducted	200 000	2015/07/01	30/06/2016	2 Environmental/Educational Awareness Campaigns.	2 Environmental/Educational Awareness Campaigns.	2 Environmental/ Educational Awareness Campaigns.	2 Environmental/ Educational Awareness Campaigns.	Attendance register, minutes , schedule, photos and report	Community Services
	EPWP Environment and Culture	Implementation of the EPWP Program	Implentation of the EPWP Program	3 500 000	2015/07/01	30/01/2016	Implentation of the EPWP Program	Implentation of the EPWP Program	Implentation of the EPWP Program	Implentation of the EPWP Program	Progress Report.,attendence registers	community Services
Parks Maintenance	# of parks maintained by 30 June 2015	3 parks	Maintain 3 parks in Section A, B and E	Operational	2015/07/01	30/06/2016	3 parks maintained	3 parks maintained	3 parks maintained	3 parks maintained	Progress Report.,attendence registers	Community Services
scholar patrol conducted	Number of scholar patrol conducted by 30 June 2015	8 scholar patrols	To conduct 8 scholar patrols	Operational	2015/07/01	30/06/2016	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Reports	Community Services
	Number of summons issued		1200 summons	operational	2015/07/01	1930/06/01	issue 300 summons	issue 300 summons	issue 300 summons	issue 300 summons	Report from trafman system	Community Services
Speed Checks	Number of speed checks conducted by 30 June 2015	20 Speed checks identified	20 Speed checks conducted	Operational	2015/07/01	30/06/2016	Conduct 5 speed checks	Conduct 5 speed checks	Conduct 5 speed checks	Conduct 5 speed checks	Quarterly report	Community Services
Facilitate the payment of Roads and Transport 80% fees as per Service Level Agreement.	Number of reconciliation payments of 80% to Dept of Transport by 30 June 2015	Generate 12 reconciliation payments of 80% to Dept of Transport	Generate 12 reconciliation payments of 80% to Dept of Transport	Operational	2015/06/01	30/06/2016	3 reconciliation payments generated	3 reconciliation payments generated	3 reconciliation payments generated	3 reconciliation payments generated	Monthly reconciliation Reports to Dept of Transport	Community Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2014/2015	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Facilitate the payment of Monthly RTMC fees as per Service Level Agreement	Number of RTMC reconciliation Payment done by 30 June 2015	12 payments of RTMC fees	12 payments of RTMC fees done	Operational	2015/06/01	30/06/2016	3 monthly reconciliation of RTMC done	3 monthly reconciliation of RTMC done	3 monthly reconciliation of RTMC done	3 monthly reconciliation of RTMC done	Monthly reconciliation reports	Community Services
Facilitate daily PRODIBA fees payment as per Government Gazette require	Number PRODIBA fees payment done as per Government Gazette by 30 June 2015	Government Gazette	12 PRODIBA payment done	Operational	2015/07/01	30/06/2016	3 monthly reconciliation for PROBIDA payment done	3 monthly reconciliation for PROBIDA payment done	3 monthly reconciliation for PROBIDA payment done	3 monthly reconciliation for PROBIDA payment done	Monthly reconciliation reports.	Community Services
Facilitate payment of SABS 3% fees as per National Road Traffic Act	Number of Payment for SABS done by 30 June 2015	2 payment for SABS 3% fees done	Make 2 payments for SABS 3% fees	Operational	2015/07/01	30/06/2016	NA	1 payment done	NA	1 payment done	Report, Bank statements/ deposit slip	Community Services
Facilitate calibration of VTS test equipment	Number of calibration of vehicle testing per year	1 calibration per year	1 calibration per year	Operational	2015/07/01	30/06/2016	Calibration of vehicle testing station	N/A	N/A	N/A	Calibration Certificate.	Community Services
	Sport Development	Homu 14C, Giyani section A, Xikukwani, Babangu,Mungho nghoma, Mphagani,	Sports Development	300 000	2015/07/01	30-06-2016	Development of specification	Purchase of Sporting equipment	Development of sports	Purchase of sporting equipments	Concept Document & Requisitions. Progress report	Community Services
	Indigenous Games	Provincial & District program	Local team support	70 000	2015/07/01	2015/07/01	Local team support	Local team support	Local team support	Local team support	Attendance register Invoice/ proof of payment	Community Services
	Arts and Culture support	Heritage, Arts & Culture Festival	Heritage, Arts & Culture events	300 000	2015/07/01	2015/07/01	Support Heritage, Arts & Culture events	Support Heritage, Arts & Culture events	Support Heritage, Arts & Culture events	Support Heritage, Arts & Culture events	Attendance register Invoice/ proof of payment and report	community Services
	Heritage Day Celebration	Staging of heritage day event	Heritage, Arts & Culture Festival	250 000	2015/07/01	30-06-2016	Staging of the heritage day event	Processing of payments for beneficiaries and compilation of the report	Deevelopment of concept document	Plennary meeting	Attendance register, Report & Participants register	community Services
	Library and Archives - Library outreach	8 Library outreach conducted	Number of library outreach to be conducted.	150 000	2015/07/01	30-06-2016	Conduct two(2) library outreach	Conduct two(2) library outreach	Conduct two(2) library outreach	Conduct two(2) library outreach	Attendence registers	community Services
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2016	12 portfolio meetings held	12 portfolio committee meetings to be coordinated	Operational	2015/07/01	30/06/2016	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	Attendance registers	Community Services

8. KPA 4: LOCAL ECONOMIC DEVELOPMENT

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Strategic Objective: To create an enabling environment for sustainable economic growth

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Street trading management	Issuing of certificate and lincenses	0	ID and certificates to street traders	Operational budget	2015/07/01	2016/06/30	Appointment of consultant	Issuing of ID and certificates to street traders	N/A	N/A	Data base	STRAT
Agriculture	Regular quartelyforum meetings	1Agricultural meetings held	4 Agricultural meetings held	Operational budget	2015/07/01	2016/06/30	1 agric Forum meeting held	1 agric Forum meeting held	1 agric Forum meeting held	1 agric Forum meeting held	Minutes & attendance register	STRAT
Tourism	Regular quartelyforum meetings	4 Tourism Forum Meetings held	4 Tourism Forum Meetings held	Operational budget	2015/07/01	2016/06/30	1 agric Forum meeting held	1 Tourism Forum Meetings	1 Tourism Forum Meetings	1 Tourism Forum Meetings	Minutes & attendance register	STRAT
Formal Trading	Implementation of LIBRA	Data base of formal business 2010/11	Updated Budget	Operational budget	2015/07/01	2016/06/30	Registration of Formal Businesses and inspection compliance	Registration of formal Business and inspection on compliance	Registration of Formal business and inspection on compliance	Registration of Formal Businesses and inspection on compliance	Data base report	STRAT

9. KPA 5: FINANCIAL VIABILITY

OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Strategic Objective: To improve financial management systems to enhance revenue base

Programme	Measurable Objectives/Key Performance	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Capital Budget Expenditure	% Capital Budget spent by 30 June 2015 (R-Value spent/R-Value Budget)	100%	100% Capital Budget spent (R135 857 700/R135 857 700)	135 857 700	2015/01/07	30/06/2016	25%	50%	75%	100%	Financial report	All Depts
MIG	% MIG Budget spent by 30 June 2015 (R-Value spent/R-Value Budget)	100%	100% MIG Budget spent (R58 660 000/R58 660 000)	58 660 000 MIG	2015/01/07	30/06/2016	25%	50%	75%	100%	MIG report	Office of MM
Operational Expenditure	% Operational Budget spent by 30 June 2015 (R-Value spent/R-Value Budget)	100%	100% Operational Budget spent (R217 924 270/R217 924 270)	217 924 270	2015/01/07	30/06/2016	25%	50%	75%	100%	Financial report	All Depts
Bank Reconciliations	Number of monthly bank reconciliation done	12 bank reconciliation done in 2012/13	12 monthly bank reconciliation all done within 10 days of each month	Operational	2015/01/07	30/06/2016	3	6	9	12	Bank reconciliation Reports	Budget and Treasury
Outstanding debts	Number of outstanding debt reports submitted to Treasury	12 outstanding debts were submitted report to Provincial Treasury submitted	12 outstanding debts report submitted to Provincial Treasury on Monthly bases	Operational	2015/01/07	30/06/2016	1st quarter submitted	2nd quarter submitted	3rd quarter submitted	4th quarter submitted	Acknowledgement from Treasury	Budget and Treasury
Asset register	Number of FAR/GL reconciliation done by 30 June 2015	None	4 FAR/GL reconciliation performed by June 2015	Operational	2015/01/07	30/06/2016	3 monthly Assets Reconciliation on the 10th of each month done	6 monthly Assets Reconciliation on the 10th of each month done	9 monthly Assets Reconciliation on the 10th of each month done	12 monthly Assets Reconciliation on the 10th of each month	Assets reconciliation Reports	Budget and Treasury
Insurance on assets	To appoint and monitor the contrcat of the insurance company	1 Insurance company	Appointment of Insurance company	Operational	2015/01/07	30/06/2016	Appointment of insurance service provider for all the council assets for 12 months	Appointment of insurance service provider for all the council assets for 12 months	Appointment of insurance service provider for all the council assets for 12 months	Appointment of insurance service provider for all the council assets	Appointment letter	Budget and Treasury

9. KPA 5: FINANCIAL VIABILITY

OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Strategic Objective: To improve financial management systems to enhance revenue base

Programme	Measurable Objectives/Key Performance	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Reporting (MFMA compliance)	Number of Section 71 reports submitted to Treasury within 10 working days after end of month	12 section 71 reports submitted in 2012/13	12 Section 71 report submitted to National Treasury within 10 working days after end of month	Operational	2015/01/07	30/06/2016	3	6	9	12	Acknowledgement from Treasury	Budget and Treasury
Reporting (MFMA compliance)	To submit the Mid-year budget and performance assessment report to Treasury by 25 January	1 Mid-year report submitted in 2012/13	Mid-year budget and performance assessment report submitted Treasury by 25 January 2015	Operational	2015/01/07	30/06/2016	0	1	0	0	Acknowledgement letter signed by treasury OR Courier receipt	Budget and Treasury
Reporting (MFMA compliance)	Number of grants monthly reports compiled	12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG) in 2012/13	12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG)	Operational	2015/01/07	30/06/2016	3	6	9	12	Reports	Budget and Treasury
SCM	% tenders evaluated within 30 days after closure of tender	100% Evaluation done within 30 days after closure of tender	100% Evaluation of tenders done 30 days after closure of tender	Operational	2015/01/07	30/06/2016	All tenders are evaluated within 30 days after closure	All tenders are evaluated within 30 days after closure	All tenders are evaluated within 30 days after closure	All tenders are evaluated within 30 days after closure	Attendance registers	Budget and Treasury
SCM	% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation	Operational	2015/01/07	30/06/2016	Adjudication are done within 10 days after evaluation	Adjudication are done within 10 days after evaluation	Adjudication are done within 10 days after evaluation	Adjudication are done within 10 days after evaluation	Attendance registers	Budget and Treasury
SCM policy	To review SCM policy by 30 June 2015	1 SCM Policy	Revise (1) SCM policy to include listing and be in line with MFMA	Operational	2015/01/07	30/06/2016	N/A	N/A	SCM Policy is circulated for inputs	Approval of SCM policy by council	Council resolution	Budget and Treasury
Billing reports Review of billing reports	Number of monthly review of billing reports compiled	12 Monthly review of billing reports	12 Monthly review of billing reports	Operational	2015/01/07	30/06/2016	3 Reports Reviewed 3 reports	6 Reports Reviewed	9 Reports Reviewed	12 Reports Reviewed	Report	Budget and Treasury

9. KPA 5: FINANCIAL VIABILITY

OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Strategic Objective: To improve financial management systems to enhance revenue base

Programme	Measurable Objectives/Key Performance	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Debt reduction	% debt rate to be decreased	80% Implementation of debt reduction policy in 2015/16	Debt rate decreased		2015/07/01	30/06/206	20%	20%	20%	20%	Progress Report	None
Asset registration	% Assets registered within 10 days of purchase	100% asset registered within 10days	100% asset registered within 10days	Operational	2015/01/07	30/06/2016	100% asset registered within 10days	100% asset registered within 10days	100% asset registered within 10days	100% asset registered within 10days	Asset Register	Budget and Treasury
Asset Verification	Number of asset verification reports	1 asset verification process done in 2013/14	2 asset verification reports	Operational	2015/01/07	30/06/2016	N/A	1 asset verification report developed	N/A	1 asset verification report developed	Asset verification reports	Budget and Treasury
Inventory count	Inventory count report	2 Inventory Count reports	2 Inventory Count reports	Operational	2015/01/07	30/06/2016	N/A	1 Inventory verification report developed	N/A	1 Inventory verification report developed	Inventory count report	Budget and Treasury
Inventory Reconciliation	Number of reconciliations	12 Reconciliations for 12 months period	12 Reconciliations for 12 months period	Operational	2015/01/07	30/06/2016	3 monthly Inventory Reconciliation on the 10th of each month done	6 monthly Inventory Reconciliation on the 10th of each month done	9 monthly Inventory Reconciliation on the 10th of each month done	12 monthly Inventory Reconciliation on the 10th of each month done	Inventory reconciliation report	Budget and Treasury
Machinery and Equipment	Number of machinery purchased	Lowbird Truck, Tipper Truck, Small Equipments.	Purchase of Lowbird Truck, Tipper Truck, Small Equipments.	5700000	2015/01/07	30/06/2016	Sitting of the specification committee	sitting of the adjudication committee	Appointment of the service provider	delivery of the equipments	Invoice or proof of receipt	Budget and Treasury
Vehicles	Number of vehicles purchased	2X Treaffic Sedan, 1X4x2 LED Bakkie, 1X4x2 Electrical, 1X 4x4 Poundstation Bakkie	Purchase of 2X Treaffic Sedan, 1X4x2 LED Bakkie, 1X4x2 Electrical, 1X 4x4 Poundstation Bakkie	2300000	2015/01/07	30/06/2016	Sitting of the specification committee	sitting of the adjudication committee	Appointment of the service provider	delivery of the vehicles	Invoice or proof of receipt	Budget and Treasury

9. KPA 5: FINANCIAL VIABILITY												
OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)												
Strategic Objective: To improve financial management systems to enhance revenue base												
Programme	Measurable Objectives/Key Performance	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Portfolio Committee Meetings	Number of portfolio committee meetings held	12 portfolio meetings held	12 portfolio committee meetings held	Operational	2015/01/07	30/06/2016	3	6	9	12	Attendance registers	Budget and Treasury
Creditors Reconciliation	Number of monthly creditors reconciliation done	12 Creditors reconciliation done	12 monthly creditors reconciliations all done within 10 days of each	Operational	2015/07/01	30/06/2016	3 monthly creditors reconciliations on the 10th of each month done	6 monthly creditors reconciliations on the 10th of each month done	9monthly creditors reconciliations on the 10th of each month done	12 monthly creditors reconciliations on the 10th of each month	Creditors Reconciliation Report	Budget and Treasury
To ensure completenes of remuneration of councillors and employees	Number of remuneration reports	None	12 reconciliation monthly reports done	Operational	2015/07/01	30/06/2016	3 monthly reconciliations on the 10th of each month done	6 monthly reconciliations on the 10th of each month done	9 monthly reconciliations on the 10th of each month done	12 monthly reconciliations on the 10th of each month done	Remuneration reports	Budget and Treasury

10. KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Arts & Culture Support	To host the Arts & Culture Festival by September 2015	Arts & Culture policy	Arts & Culture Festival held	250 000	1/7/2015	30/06/2016	Hold preparatory meetings. Arts and culture event	Compilation of report of the event payment for participants (groups)	N/A	N/A	Attendance register, Report & Participants register	Community Services
Heritage Day celebration	To host the Heritage Day celebration by 30 September 2015	Heritage Day celebration	Heritage Day celebration held by September 2015	200 000	1/7/2015	30/06/2016	Hold preparatory meetings, Attend Heritage Day celebration	Compilation of report	None	None	Attendance register & report	Community Services
Sport Development	To develop sports programme for communities by 30 June 2015	6 communities benefited from the program(Daniel,Botshabelo, Mavuza,Vuhehli, Xivulani, Tomu)	Sports Development (Nkomo B,Xikhumba, Mbhedle, Mnghongoma ,Mzilele ,Mphagani,Ndengeza RDP,Xikukwani, Homu 14C ,Nkuri Zamani, Ronkotsoi)	300 000	1/7/2015	30/06/2016	Draft concept document	Submission of concept Document to council for approval	Roll out of the program(consultative and identification)	Implementation and handing over of equipment.	Attendance registers. Concept Document & Requisitions. Progress report	Community Services
Indigenous games	To procure indigenous games services and equipments	Provincial & District program	Local team support by June 2015	50 000	1/7/2015	30/06/2016	Preparatory meetings, Procurement of services and equipment needed.	Compilation of report	N/A	N/A	Attendance register Invoice/ proof of payment	Community Services
Library	Number of library outreach conducted	8 library outreach conducted	8 Library outreach conducted	100 000	1/7/2014	30/06/2016	Convene and attend meetings Draw action plan.	3 meetings	3 meetings	2 meetings	Attendance register & programme Report	Community Services
IDP/Budget	To review Budget Process Plan by August 2015	1 budget process plan approved	Approved Process plan by Augsut 2015	Operational	1/7/2015	30/06/2016	1 budget process plan approved	N/A	N/A	N/A	Council resolution	Strategic Planning & LED
IDP/Budget	# of IDP REP forums organised by 30 June 2015	2 IDP REP forums	4 IDP rep forums attended	Operational	1/7/2015	30/06/2016	2 IDP REP forums	N/A	2 IDP REP forums	N/A	Attendance register& Minutes	Strategic Planning & LED
IDP/Budget	Number of Cluster Meetings attended by 30 June 2015	6 Cluster Meetings attended 2010/11	6 Cluster Meetings attended by June 2015	Operational	1/7/2015	30/06/2016	N/A	N/A	6 Cluster Meetings held	N/A	Attendance register& Minutes	Strategic Planning & LED
IDP Expenses	To review the IDP 2014/15 for 2015/2016 finacial year	Approved 2015/16 IDP	Approved 2015/16IDP by 31 May 2015	350 000	1/7/2015	30/06/2016	N/A	N/A	N/A	Approved 2015/16IDP	Attendance register, Reports	Strategic Planning & LED
Auditing	Number of Audit reports submitted to Management by 30 June 2015	12 Reports submitted	12 audit reports submitted to management by June 2015	Operational	1/7/2015	30/06/2016	3 Audit reports developed and submitted	3 Audit reports developed and submitted	3 Audit reports developed and submitted	3 Audit reports developed and submitted	Audit progress reports and minutes of management meetings	Office of the MM

10. KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Auditing	Number of Audit Report submitted to Audit committee by June 2015	4 reports submitted	4 audit reports submitted to the audit committee by June 2015	Operational	1/7/2015	30/06/2016	1 reports developed and submitted	1 reports developed and submitted	1 reports developed and submitted	1 reports developed and submitted	Quarterly progress reports and minutes of AC meeting.	Office of the MM
Risk Management	Number of Risk Report as per Risk assessment implementation plan submitted to management committee by 30 June 2015	12 report	12 report	Operational	1/7/2015	30/06/2016	3 monthly reports developed and submitted to management	3 monthly reports developed and submitted to management	3 monthly reports developed and submitted to management	3 monthly reports developed and submitted to management	Risk progress reports	Office of the MM
Risk Management	Number of Risk Report as per Risk assessment implementation plan submitted to risk committee committee by 30 June 2015	4 quarterly risk reports	4 quarterly risk reports submitted to the Risk Committee	Operational	1/7/2014	30/06/2016	1 report developed and submitted	1 report developed and submitted	1 report developed and submitted	1 report developed and submitted	Quarterly risk progress reports and minutes of Risk Committee meeting	Office of the MM
Ward committee	Number of ward committee meetings by 30 June 2015	Monthly ward committee meetings	12 ward committee meetings held by June 2015	Operational	1/7/2015	30/06/2016	3 Meetings held	3 Meetings held	3 Meetings held	3 Meetings held	Copy of receipt of invitations, Attendance registers, minutes	Corporate Services
Performance Management System	Number of individual performance assessments to be conducted for section 57 managers	None	Conduct individual performance assessments for section 57 managers	150 000	1/7/2015	30/06/2016	N/A	1 Annual Assessment 2013/2014	1 Mid Year Assessment 2014/2015	N/A	Attendance register	Office of the MM
Risk Management	# of risk management plan monitoring report developed by 30 June 2015	Risk management plan 2014/15	4 Reports	Operational	1/7/2015	30/06/2016	1 Risk Management Plan quarterly report developed	1 Risk Management Plan quarterly report developed	1 Risk Management Plan quarterly report developed	1 Risk Management Plan quarterly report developed	Risk management Plan annual reports.	Office of the MM
Risk Management	% implementation of dept risk management register by 30 June 2015	Risk management plan 2014/15	100% Implementation of dept risk management register	Operational	1/7/2015	30/06/2016	On going	On going	On going	100% implementation	Supporting evidence to the action plan implemented by dept	All Depts
Clean Audit Report	% implementation of AG and Internal Audit plans by 30 June 2015	Action plan 2011/12	100% Implementation of AG and Internal Audit plans	Operational	1/7/2015	30/06/2016	On going	On going	On going	100% implementation	Supporting evidence to the action plan implemented by management	All Depts

10. KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Youth	Number of youth council meetings held by 30 June 2015	4 meetings	4 forum council meeting	200 000	1/7/2015	30/06/2016	1 Youth council meetings held	1 Youth council meetings held	1 Youth council meetings held	1 Youth council meetings held	Attendance registers& Minutes	Community Services
Youth	To cordinate youth programmes by 30 June 2015	None	Youth programme coordinated		1/7/2015	30/06/2016	1 Strategic planning	1 Youth Imbizo	1 Youth Imbizo	Supports June 16 celebration	Attendance registers. Report	Community Services
Disability support	To cordinate Disability programmes by 30 June 2015	1 meeting	Disability programme coordinated	160 000	1/7/2015	30/06/2016	Arrange local council quarterly meeting	Supports International Disability Day, Arrange local council quarterly meeting	Annual general meeting, Arrange local council quarterly meeting	Arrange local council quarterly meeting(Disability Awareness)	Attendance registers& Minutes	Community Services
HIV/AIDS	To cordinate HIV/AIDS programmes by 30 June 2015	4 meetings	4 Local Aids council quarterly meeting	100 000	1/7/2015	30/06/2016	Arrange Local Aids council quarterly meetings	Arrange Local Aids council quarterly meetings, HIV/ Candle lighting	N/A	Arrange Local Aids council quarterly meetings	Attendance registers & Minutes	Community Services
Gender Support	To cordinate Gender Support programmes by 30 June 2015	4 Gender and Men's forum Quarterly meetings	Gender Support programme cordinated	161 000	1/7/2015	30/06/2016	Arrange Gender & Men's forum meetings, Organise local Woman's day celebration	Arrange Gender & Men's forum meetings, Organise local 16 days of activism against Woman's and Children's abuse	Arrange Gender & Men's forum meetings, Organise gender base awareness campaigns, Organise local Men's summit	Arrange Gender & Men's forum meetings, Organise gender base awareness campaigns.	Attendance registers, Minutes & Report	Community Services
Child and old age support	To support Child and old age activities by 30 June 2015	Support Child and old age activities.	Child and old age activities supported	100 000	1/7/2015	30/06/2016	Support Child and old age activities.	Support Child and old age activities.	Support Child and old age activities.	Support Child and old age activities.	Report	Community Services
Communication related	Number of Newsletters published by 30 June 2015	4 News letter	4 news letters to be published	700 000	1/7/2015	30/06/2016	1 Newsletter per quarter.	1 Newsletter per quarter.	1 Newsletter per quarter.	1 Newsletter per quarter.	Copy of newsletter	Office of the MM
	To review the communication strategy and policy by 31 December 2015	None	Review of communication strategy and approve the policy		1/7/2015	30/06/2016	Reviewal meeting, circulation of draft.	Approval by council	Implementation	Implementation	Approved communication strategy and policy, Council Resolution	Office of the MM
	Number of special events advertised by 30 June 2015	6 special events were advertised	Advertise 10 special events in the media		1/7/2015	30/06/2016	1 Imbizo, 1 gender campaign, 1 Youth event	1 Imbizo, 1 gender campaign, 1 Youth event, Matric message, Christmas Message	1 Imbizo, 1 gender campaign, 1 Youth event, Matric congratulatory message.	1 Imbizo, Budget speech, 1 Youth event, Mayors tournament.	Copy of advert, Report	Office of the MM
Event Management	To support all special programmes events by 30 June 2015	None	Coordinate and support event related activities(internal & external)	280 000	1/7/2015	30/06/2016	Support youth, gender, imbizo, wellness day, Mayor's tournament.	Support youth, gender, imbizo, wellness day, Mayor's tournament.	Support youth, gender, imbizo, wellness day, Mayor's tournament.	Support youth, gender, imbizo, wellness day, Mayor's tournament.	Attendance register, Report	Office of the MM

10. KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline

Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Public Meetings and Campaigns	Number of public meetings and campaigns held by 30 June 2015	None	Public Meetings and Campaigns	400 000	1/7/2015	30/06/2016	1 Imbizo	1 Imbizo	1 Imbizo	1 Imbizo	Adverts, attendance register , Report	Community Services
Disaster Relief	% Disaster cases attended to by 30 June 2015	DM plan	Disaster cases attended as and when need arises	330 000	1/7/2015	30/06/2016	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	Assessment reports	Office of the MM
Disaster Management (DM) Capacity Building	To establish Municipal DM inter-departmental committee by 31 March 2015	DM plan	Facilitate trainings and workshops for officials and stakeholders		1/7/2015	30/06/2016	Facilitate DM training for officials	Conduct DM stakeholder workshop	Establish Municipal DM inter-departmental committee	N/A	Reports	Office of the MM
DM Awareness Campaigns	Number of campaigns held condcuted by 30 June 2015	DM plan	Conduct 4 disaster risk reduction awareness campaigns		1/7/2015	30/06/2016	Conduct 1 community and school based awareness campaign	Conduct 1 community and school based awareness campaign	Conduct 1 community and school based awareness campaign	Conduct 1 community and school based awareness campaign	Reports	Office of the MM
Traditional authority Support	To support traditional authorities events by 30 June 2015	None	Homu day, Ngove day, Mahumani day(Support 10 traditional authorities)	210 000	1/7/2015	30/06/2016	Support traditional authorities events	Support traditional authorities events	Support traditional authorities events	Support traditional authorities events	Attendance registers	Community Services
Sport	To organise Mayors Tournament by 30 June 2015	8 Mayors Tournaments conducted	Mayors Tournaments (Soccer/Netball tournament at ward level)	315 000	1/7/2015	30/06/2016	N/A	N/A	N/A	Organise Soccer/Netball tournaments for all wards	Concept document, prize list, requisition, attendance register and report	Community Services
Excellent Awards	To organise excellence awards for best performin students by 30 June 2015	None	Excellent awards	100 000	1/7/2015	30/06/2016	N/A	N/A	Excellent awards to best performing students.	N/A	Awards Report.	Community Services
Bursaries	To award bursaries to deserving students in FET Colleges by 31 March 2015	None	Bursaries	100 000	1/7/2015	30/06/2016	N/A	N/A	Award bursaries to deserving students in FET Colleges	N/A	Student results, proof of support done and report	Community Services

10. KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE												
OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)												
Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline												
Programme	Key perfomance Indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Functionality of ward committee	Number of ward committee meetings	Monthly ward committee meetings	12 ward committee meetings per ward	operational	01/07/2015	30/06/2016	3 Meetings	3 Meetings	3 Meetings	3 Meetings	Copy of receipt of invitations	Director Corporate Services
Public Hearing of MPAC	Number of Public Hearing	2 Public Hearing	2 Public Hearing	Operational	01/07/2015	30/06/2016		01 Public Hearing		01 Public Hearing	Attendance Register and Reports	Director Corporate Services
Service delivery Satisfactory survey	Number of Household Reach		06 clusters service delivery satisfactory survey	Operational	01/07/2015	30/06/2016	01 cluster Service Delivery Survey	02 cluster service delivery satisfactory Survey	02 cluster service delivery satisfactory survey	01 Cluster service delivery satisfactory survey	No of Household visited	Director Corporate Services
Mayoral Imbizo	Number of Mayoral Imbizo	04 Mayoral Imbizo	04 Mayoral Imbizo	Operational	01/07/2015	30/06/2016	01 mayoral Imbizo	01 mayoral Imbizo	01 mayoral Imbizo	01 mayoral Imbizo	Attendance Register and Reports	Director Corporate Services
MPAC Committee Meetings	Number of committee meetings to be held	12 Committee meetings held	12 portfolio committee meetings to be coordinated	Operational	01/07/2015	30/06/2016	5 committee meetings to be coordinated	5 committee meetings to be coordinated	3 committee meetings to be coordinated	5 committee meetings to be coordinated	Attendance registers & minutes	Director Corporate Services

11. MM AND MAYOR'S SIGNATURE FOR ADJUSTED SDBIP 2015/16

The Municipal Finance Management Act 56 of 2003 requires the Accounting Officer to submit a Service Delivery Implementation plan to the Mayor within 14 days after the budget has been approved, and the Mayor to sign it within 28 days of submission.

ACTING MUNICIPAL MANAGER
MALULEKE RH

DATE: 2015/06/25

MAYOR
CLLR M P HLUNGWANI

DATE: 25.06.2015