

GREATER GIYANI MUNICIPALITY

FIRST QUARTER 2015/16 SDBIP REPORT



GREATER GIYANI MUNICIPALITY

NDHAVUKO I RIFUWO



KPA ANALYSIS

Key Performance Area	Total SDBIP Indicators	N/A	Reported First Quarter Indicators	Achieved	Not achieved
KPA 1: Spatial Rational	3	0	3	2	1
KPA 2: Institutional Development And Transformation	30	2	28	19	9
KPA 3: Infrastructure Development And Basic Services	63	16	47	33	14
KPA 4: Local Economic Development	4	0	4	2	2
KPA 5: Financial Viability	23	4	19	14	5
KPA 6: Public Participation And Good Governance	41	5	36	23	13
TOTAL	164	28	136	93	43
PERCENTAGE				68%	32%

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

PROGRAM ME	MEASURA BLE OBJECTIV ES/ KEY PERFORM ANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	START DATE	COMPLETI ON DATE	MILESTONES QTR ENDING SEP 2015	1ST Q TARGET ACHIEVEM ENTS	VARIANC E	REASO NS FOR VARIAN CE	MEASUR ES TO IMPROVE PERFOR MANCE	EVIDENCE REQUIRED	Responsible Dept
Formalisa tion of Risinga	Approved layout plan	Informal settlement	Formalisa tion of Risinga	1 000 000	2015/07/01	2016/06/30	Specifications	Target achieved Formalizati on of Risinga done	N/A	N/A	N/A	Specification s	Strategic
Survey of Shikukwa na formalisa tion phase 2	Approved general plan	Not surveyed village	Survey of Shikukwa na formalisat ion	1 000 000	2015/07/01	2016/06/30	Specifications	Target achieved Survey of Shikukwana formalisatio n phase 2 done	N/A	N/A	N/A	Specification s	Strategic
Town expansio n Ngove area	Approval of small scale diagram and title deed	Vacant land	Phase 3	1 000 000	2015/07/01	2016/06/30	Specifications	Target Not Achieved	Approval of small scale and diagram title deed		A date will be forwarde d to the municipa lity for a consultat ive meeting	Invitation letter sent to the tribal office	Strategic

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 objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Milestones qtr ending sep 2015	1st Q target Achievements	Variance	reasons for variance	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
Council	Number of council meetings to be coordinated	Meeting and 4 Council Meetings	Meeting and 6 Council Meetings	Operational budget	01/07/2015	30/06/2016	1 council meeting	Target Achieved 2 council meetings held	1	N/A	N/A	Attendance register & minutes	Director or corporate Services

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Milestones qtr ending sep 2015	1st Q target Achievements	Variance	reasons for variance	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
Council	Number of EXCO meetings to be coordinated	Coordination of 12 EXCO	12 EXCO meetings	Operational budget	01/07/2015	30/06/2016	3 EXCO meetings	Target Achieved 3 EXCO Meetings held	N/A	N/A	N/A	Attendance register & minutes	
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,	Target Not Achieved 11 Portfolio Committee Meetings were held(3 Economic development and spatial planning ,3 Community Services , 3 Budget	1	Corporate Services Department could not held their 3 meetings due	Corporate Service to hold their meetings in Quarter 2	Attendance register & minutes	MM

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							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	and Treasury and 2 Corporate Services		to other council activities			
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	Target Achieved Two (2) reports prepared on implementation Council resolution	N/A	N/A	N/A	Council resolution implementation report.	Direct or 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	Target Achieved 1 Progress report in place	N/A	N/A	N/A	OHS implementation report	Direct or corporate Services

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Milestones qtr ending sep 2015	1st Q target Achievements	Variance	reasons for variance	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
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	Target Not achieved. Protective clothing not procured	Procurement of protective	Delay in procurement process	Tendering for system for appointment of service providers for the period of 3 years should be implemented	Invoices	Direct or 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	Target Achieved Health and safety committee trained	N/A	N/A	N/A	Attendance Register	Direct or 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	Target achieved Received letter of good standing	N/A	N/A	N/A	Invoices	Direct or corporate Services
Occupational health	Site inspection	Site inspection	Site inspection	Operational	01/07/2015	30/06/2016	Site inspection progress report	Target Achieved Site inspection progress report	N/A	N/A	N/A	Reports	Direct or corporate Services

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								in place					
Occupational health	Medical surveillance			Operational	01/07/2015	30/06/2016	Medical report	Target Achieved – Employees underwent for medical checkups from 17- 21 August 2015	N/A	N/A	N/A	Medical report	Direct or corporate Services
Occupational health	P.P.E Workshop			Operational	01/07/2015	30/06/2016		Target Not Achieved	P.P.E workshop	Protective Clothing not yet procured	After To be attended in the 3 rd quarter after purchase of protective clothing.		Direct or 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	N/A	N/A	N/A	N/A	Equity Report	Direct or corporate Services
Capacity building	Number of councilors to be trained	11 Councilors trained	16 Councillors to be trained	Operational	01/07/2015	30/06/2016	12 councilors to be trained	Target Over achieved 13 councillors	1 councilor	There was an omission	N/A	Nomination letters	Direct or corporate Services

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								training progress		n with the selection			
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	Target Not achieved 35 officials trained	28 officials	Non return of Skills Audit Questionnaire	.To set time frame for submission of SAQA	Nomination letters	Direct or corporate Services
Capacity building	Submission of annual training report and WSP by April 2016	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	N/A	N/A	N/A	N/A	Proof of submission	Direct or corporate Services

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PMS Policy approved	Implementation of PMS(to separate signing of agreements and quarterly reviews)	Approved PMS policy	Piloting of PMS to Middle Management and supervisors	Operational	01/07/2015	30/06/2016	Signing of performance agreements	Target Not Achieved PMS not yet piloted to Middle Management and Supervisors	Signing of performance agreements	Not well coordinated	The KPI on cascading PMS to be included on revised Performance Plans of All directors	Report for number staff concluded performance agreements and reviews	Direct or 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	Target Achieved 17 positions filled	10 position – overachieved	N/A	N/A	Copy of advertisement ; report of appointments	Direct or 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	N/A	N/A	N/A	N/A	Equity report	Direct or 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	Target Not Achieved Two meetings held.	1	LLF was not functional/ collapsed	SALFA conducted training on 27-29 October 2015	Attendance registers & Minutes	Direct or corporate Services
Committee	Number of	OHS	4 OHS	Operation	01/07/2015	30/06/2016	1 OHS	Target	N/A	N/A	N/A		Direct

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Milestones qtr ending sep 2015	1st Q target Achievements	Variance	Reasons for variance	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
meeting	OHS committee meetings to be held	committee established	Committee meetings	al		16	Committee meeting to be coordinated	Achieved.1 OHS Committee meeting coordinated					or corporate Services
Committee meeting	Number of litigation cases to be finalized	10 litigation cases	6 cases to be finalized	Operational	01/07/2015	30/06/2016	1 case to be finalized	Target Achieved.1 case finalized	N/A	N/A	N/A		Direct or corporate Services
Provisioning and supply of IT equipment	Number of computers leased, laptops acquired and printers allocated	50 computers 15 laptops acquired 15 Printers	4 payments for leased desk top and laptop computers and procurement of IT equipment	800 000	01/07/2015	30/06/2016	1 x payment for lease of desk top computers. Procurement of IT equipment.	Target Achieved. Payment for lease of computers and laptops done.	N/A	N/A	N/A	Purchase orders invoices	Direct or corporate Services
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 payment Network maintenance and support	Target achieved 3G cards payment done. Network at golf course connected. SLA	N/A	N/A	N/A	Invoices Job card	Direct or corporate Services

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								renewal with the service provider in progress. Done by internal staff					
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.	Target Achieved Pastel Service provider is onsite for technical support and maintenance. Antivirus and windows patches are up to date.	N/A	N/A	N/A	Invoices AV prints	Direct or 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.	Target Achieved All information received by IT office	N/A	N/A	N/A	Sent email	Direct or corporate Services

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								was sent to SITA for website update					
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	Target Achieved 394 calls attended and resolved	194 overachieved	N/A	.N/A	Call registers	Direct or corporate Services
IT Governance, Risks and Compliance	Number of IT Committee Meetings	. 5x IT Steering Coordinated	. 4x IT Steering Committee meetings	Operational	01/07/2015	30/06/2016	1 x IT steering committee meetings coordinated	Target Achieved 1 X IT steering committee meeting coordinated	N/A	N/A	.N/A	Agenda, attendance registers	Direct or corporate Services

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Milestones qtr ending sep 2015	1st Q target Achievements	Variance	Reasons for variance	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
IT Governance, Risks and Compliance	Number of Risk Assessment conducted	6x Risk assessment conducted	4x risk assessment conducted	Operational	01/07/2015	30/06/2016	1x Risk assessment	Target Not Achieved	The meeting was not held due to other council activities	1 Risk Assessment	Two Risk Assessment meeting to be arranged in the 2 nd quarter		Direct or corporate Services
Automation of processes and implementation of systems	Implemented System	None	Implemented System	700 000	01/07/2015	30/06/2016	GIS implementation.	Target Achieved Conducted by Town planning section.	N/A	N/A	N/A	Quotations	Direct or corporate Services
Automation of processes and implementation of systems	Implemented System	None	Implemented System	Same budget as budget	01/07/2015	30/06/2016	Procurement of IT Helpdesk System and Document Management system	Target Not Achieved Presentation for document	Procurement of IT system and document management system	The target was rolled over from	Will implement as soon as the roll over is approved by	Report	Direct or corporate Services

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								management was done and Quotations were received		2014/15 financial year	National Treasury		

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	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
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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)	Target Not achieved 36.45% (12 of MIG within SDBIP timelines/12 of MIG projects)	14.55%	4 Projects have been Re-advertise and tender closed	Projects are under evaluation stage	MIG report, IA certificate	Technical Services
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.	Target achieved 30 high mast lights have been erected in all villages	N/A	N/A	N/A	Monthly progress reports, Site Meetings Minutes, IA Certificate, and 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	Target Achieved Consultant Appointed, Detailed Design	N/A	N/A	N/A	Monthly progress reports, Site Meetings Minutes, IA Certificate, and Practical Completion certificate, Close Out Report, AS-Built Drawings	Technical Services
Electricity	To refurbish Giyani Streets Lights and High Masts by 31	None	Refurbishment of Giyani Streets Lights and HighMasts by March	1 000 000	2015/07/01	2016/06/30	Replacement & Installation of LED's on streetlights & High	Target achieved Contractor replaced and repaired 45 LED lights	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate,	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
	March 2016		2016				Mast Lights in Kremetart & CBD	in Kremetart. Detailed audit Report for streetlights				Scoping Report, Preliminary Design Report, Detail Design Report	
Electricity	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	Target achieved 03 FBE reports were submitted and paid	N/A	N/A	N/A	Statement from ESKOM, Payment order	Technical Services
Electricity	To electrify Makhuvu villages (610 units) by 31 December 2016	No electricity	Implementation of Construction Electrification of Makhuvu Village (610 units) by 31 December 2016	5 437 500	2015/07/01	2016/06/30	Installation of Meters, Energising, Practical Completion	Target Not achieved Project was re-advertise and closed on the 28th of September 2015	Appointment of Contractor, Site handover, site establishment	Project was re-advertised	Project currently in evaluation stage	Appointment letter of Contractor, Site Hand Over, and Monthly progress reports, Site Meeting Minutes, IA Certificate, Practical Completion certificate, Close Out Report, AS-	Technical Services

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												Built Drawings	
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)	Target Not achieved Draft tender document was submitted for GGM to comment and approve before advertising. Specification approved and tender document approved.	Tender advertised	Delayed to advertise, Eskom delayed to confirm the capacity for electrification	Eskom Confirmed capacity, Project is ready for advertising, committee appointed for evaluation	Appointment letter of Contractor, Acceptance Letter, Site Handover Certificate, Monthly Report, Site meeting minutes, IA certificates, Completion Certificate, Close Out Report	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
Electricity	To electrify Phikela, & Diingamazi Village (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.	Target Achieved Consultant appointed and site handed over in Dingamazi village	Phikela is being Implemented by Eskom	Phikela is in the Eskom project list for 2015/16	Phikela has been replaced by N'wamankena villages (210 Units) to fast track electrification Programmes	Appointment letter, acceptance letter of Contractor, Site Hand Over, and Monthly progress reports, Site Meeting Minutes, IA Certificate, Practical Completion certificate, Close Out Report, AS-Built Drawings	Technical Services
	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)	Target Not achieved Draft tender document was submitted for GGM to comment and approve before advertising. Specification approved and tender	Tender advertised	Delayed to advertise, Eskom delayed to confirm the capacity for electrification	Eskom Confirmed capacity, Project is ready for advertising, committee appointed for evaluation	Appointment letter, acceptance letter of Contractor, Site Hand Over, and Monthly progress reports, Site Meeting Minutes, IA Certificate, Practical Completion certificate, Close Out	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
								document approved				Report, AS-Built	
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	Target Not Draft tender document was submitted for GGM to comment and approve before advertising. Specification approved and tender document approved	Tender advertised	Delayed to advertise, Eskom delayed to confirm the capacity for electrification	Eskom Confirmed capacity, Project is ready for advertising, committee appointed for evaluation	Appointment letter, acceptance letter of Contractor, Site Hand Over, and Monthly progress reports, Site Meeting Minutes, IA Certificate, Practical Completion certificate, Close Out Report, AS-Built Drawings	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.	Target achieved Contractor was busy with house connection in both villages. Awaiting Eskom to energize	N/A	N/A	N/A	Appointment letter, acceptance letter of Contractor, Site Hand over, Monthly progress reports, Site Meeting Minutes, IA Certificate, Practical Completion certificate,	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
												Close Out Report, AS-Built Drawings	
Electricity	To electrify Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswangan yi Village (350 units) by 31 March 2016	No electricity	Approval of Appointment for Construction for Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswangan yi Village (350 units) by 31 March 2016	600 000	2015/07/01	2016/06/30	Appointment of Consultant, Site Handover.	Target Achieved Consultant appointed and detailed design approved	N/A	N/A	N/A	Appointment letter, acceptance letter of Contractor, Site Handover, Monthly progress reports, Site Meeting Minutes, IA Certificate, Practical Completion certificate, Close Out Report, AS-Built Drawings	Technical Services
Electricity	To electrify Mhlava-Willem, Sekhining, Mbatlo & Shivulani Village (369 units) by 31 March 2016	No electricity	Approval of Appointment for Construction for Electrification of Mhlava-Willem, Sekhining, Mbatlo & Shivulani Village (369 units) by 31	600 000	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
			March 2016									Report, Draft Tender Document	
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.	Target achieved Consultant appointed and detailed design approved	N/A	N/A	N/A	Appointment letter, acceptance 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
Roads	To upgrade Giyani section E road PHASE 2 from gravel to tar 1.2Km by 30 September 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	Target Not achieved Approval of specification committee	Approval of specification committee	late approval of committees and Delayed due to shortage of staff in SCM	Tender document and advert prepared for SCM processes	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
												Report, Draft Tender Document	
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 Handover. Acceptance letter	Target Not achieved Approval of specification committee and tender document approved and Draft advert	Appointment of Consultant, Site Handover. Acceptance letter	Delays due to Shortage of staff in the SCM	Tender document and advert prepared for SCM processes	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	Gravel street	Nkuri (Zamani) Upgraded from gravel to tar	500 000	2015/07/01	2016/06/30	Practical Completion, Certificate of	Target achieved project is completed	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
	road- from gravel to tar (from main road to Tribal offices) by 30 September 2016		2,1KM by 30 September 2016				Completion, Close Out Report, S-Built Drawings, Final Report.					Certificate, Practical Completion certificate, Certificate of completion, Close Out Report.	
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.	Target Achieved Project is completed	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 September	Gravel road	Approval of Detail Designs and Specifications for Construction of 5.2Km in Makosha by 30 September 2016	500 000	2015/07/01	2016/06/30	Appointment of Consultant, Scoping Report, Preliminary Design Report, Detail design Drawing	Target achieved Consultant appointed, Scoping and detailed design report approved	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
	2016											Report, Detail Design Report, Draft Tender Document.	
Roads	To appoint a consultant for Designs of Nkomo A Upgrading 9,9 km from gravel to tar by 30 September 2016	Gravel road	Approval of Detail Designs and Specifications for Construction of 9.9Km in Nkomo A by 30 September 2016	400 000	2015/07/01	2016/06/30	Appointment of Consultant, Scoping Report, Preliminary Design Report, Detail design Drawing	Target achieved Consultant is busy with scoping Report, Preliminary Design Report, Detail design Drawing	N/A	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 appoint a contractor for construction 2,8 km road in Nkomo B by 30 June 2016	Gravel road	Approval of Appointment for Construction of 2.8km in Nkomo B by 30 June 2016	10 000 000	2015/07/01	2016/06/30	Appointment of Contractor, site handover,	Target Not achieved Project was re-advertise and closed on the 28th of September 2015	Appointment of Contractor, Site handover, site establishment	Project was re-advertised	Project on evaluation stage	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Site	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
												Meeting Minutes, IA Certificate	
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,	Target achieved Consultant appointed and scoping report approved	N/A	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, 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 road	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	Target achieved Contractor appointed and detailed design approved	N/A	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate	Technical Services
Roads	To upgrade parking lot	Unshaded Parking lot	Approval of appointment	3300000	2015/07/01	2016/06/30	Tender Advert for	Target achieved	N/A	N/A	N/A	Appointment letter of	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
	for civic centre by 31 December 2015		t for consultant Upgrading of civic centre parking lot completed by 31 December 2015				Consultant, Site Hand Over	Consultant appointed and busy investigation of sites in order to do scoping report				Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate	
Disaster Management: Roads	To refurbish culvert bridge infrastructure by 30 June 2016	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Sikhunyani	242 050	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	Report	Contractor instructed to rectify culvert approaches	Technical Services
Disaster Management: Roads	To refurbish culvert bridge and installation of stormwater side drains by 30 June 2016	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge and installation of stormwater side drains at Mninginisi	294 477	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	N/A	Appointment letters of contractors, progress report	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
			Block 2 N/A										
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2016	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Xikukwani	95 375	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A		Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To refurbish stormwater sidedrains by 30 June 2016	Disaster damaged road	Refurbished stormwater side drains at Sekhining and Botshabelo	126 341	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	N/A	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To refurbish culvert bridge and installation of Reno mattress and gabions by 30 June 2016	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	N/A	N/A	N/A	Appointment letters of contractors, progress report	Technical Services
Disaster Management	To construct 2	Disaster damaged	2 culvert bridges at	365 892	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	N/A	Appointment letters of	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
nt: Roads	culvert bridges by 30 June 2016	culvert bridge infrastructure	Silawa									contractors, progress report	
Disaster Management: Roads	To construct 3 culvert bridges by 30 June 2016	Disaster damaged culvert bridge infrastructure	3 culvert bridges at Blinkwater	333 184	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	N/A	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To upgrade cementry access culvert bridge by 30 June 2016	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	N/A	N/A	N/A	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2016	Disaster damaged culvert bridge infrastructure	1 culvert bridge at Sodoma	150 000	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	N/A	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To install culvert pipes by 30 June 2016	Disaster damaged road	Culvert pipes at Mapuve	96 356	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	N/A	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To regravell and backfill by 30 June	Disaster damaged road	Regravelled and backfilled	1 952 083	2015/07/01	2016/06/30	N/A	N/A	N/A		N/A	Appointment letters of contractors,	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
	2016		Road D3820									progress report	
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	N/A	N/A	N/A	Appointment letters of contractors, progress report	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	N/A	N/A	N/A	Appointment letters of contractors, progress report	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	2016/06/30	Appointment of Consultant, Site Hand over, Scoping Report	Target Achieved Consultant appointed and Site Hand Over, Scoping report done	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Close Out Report	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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 September 2015	529 501	2015/07/01	2016/06/30	Practical Completion, Certificate of Completion, Close Out Report, S-Built Drawings, Final Report.	Target Not Achieved Contractor was busy with earth work on the main soccer pitch, pavilion and courts.	N/A	N/A		Appointment letter of Contractor, Acceptance letter, contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	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,	Target Achieved Contractor was busy with earth work on the main soccer pitch, pavilion and courts.	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion, Close Out Report, S-Built Drawings, and Final Report.	Technical Services
Municipal Building	To construct Civic Centre	Old Civic Centre	Approval of appointment for	10 000 000	2015/07/01	2016/06/30	Appointment of Contractor	Target achieved Contractor	N/A	N/A	Appointment letter of	Appointment letter of contractor,	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
	phase 2 concrete structure up to 60% by 31 December 2016		construction for Civic Centre Building, phase 2 constructed up to 60% by 31 December 2016				Handover, Construction of wall	appointed, site handed over - 19% Contractor is busy constructing walls.			Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate	Acceptance letter, Contractual documents, site Establishment, Monthly Progress report, Minutes Report IA certificate.	
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 Handover, Construction of Earthworks, Installation of Palisade Fence	Target Not achieved Project was re-advertise and closed on the 28th of September 2015	Appointment of Contractor, Site handover, site establishment	Project was re-advertised	Project under Evaluation stage	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	Old Arts and Culture	Approval of Detail Designs and	500 000	2015/07/01	2016/06/30	Scoping Report, Preliminary	Target achieved Consultant	N/A	N/A	N/A	Appointment letter of Consultant,	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
	nt of Giyani arts and Culture by 30 September 2016		Specifications for Refurbishment of Giyani Arts and Culture (designs) completed by September 2016				y Design Report, Detail design Drawing	was appointed and busy with scoping report.				Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	
Municipal Building	To develop a 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	Target Achieved. The scoping report, preliminary design report and detail design drawing done	N/A	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
Municipal Building	To construct 10% of Public Transport Shelters(Tu	None	completion of construction Public Transport Shelters at	500 000	2015/07/01	2016/06/30	Practical Completion, Certificate of Completion	Target achieved Consultant was appointed and busy	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover	Technical Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
	rnkey) by 30 September 2016		10% by 30 September 2016				n,Close Out Report, S-Built Drawings, Final Report.	with detailed design.				Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2016	12 portfolio meetings held	12 portfolio committee meetings held by June 2016	Operational	2015/07/01	2016/06/30	3 portfolio committee meetings held	Target achieved Project Completed	N/A	N/A	N/A	Appointment letter of Contractor, Acceptance letter, Contractual documents ,Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of completion, Close Out Report, S-Built Drawings, Final Report.	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	Target achieved cemetery well maintained ,cutting of grass and litter picking	N/A	N/A	N/A	Monthly report	Community Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
								on-going.					
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)	Target Achieved 100% indigent burial request honoured (one(1) application received from sambu family of binkwater,a ssistence provided.)	N/A	N/A	N/A	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	Target Not Achieved Refuse collection done daily in the CBD and once per week in the township.3 Truck Drivers appointed		Backlog caused by labour unrest	working overtime to address the backlog	Collection sheet	Community Services
Refuse Removal	Frequency of refuse removal done in	Refuse Removal	Refuse removal daily in Giyani CBD	Operational	2015/07/01	30/06/2016	Daily (removal of waste)	Target Not Achieved. Refuse removal not		Backlog caused by labour	working overtime to address the	Collection sheet	Community Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
	Giyani CBD							done daily in Giyani CBD		unrest	backlog		
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.	Target Not Achieved. Environmental/Education Awareness Campaigns not conducted	2	Due to labour unrest and officials attending meetings and workshop	To conduct more awareness in the remaining quarters	Attendance register, minutes, schedule, photos and report	Community Services
EPWP Implementation	EPWP Environment and Culture	Implementation of the EPWP Program	Implementation of the EPWP Program	3 500 000	2015/07/01	30/01/2016	Implementation of the EPWP Program	Target Achieved EPWP Program Implemented however Participants contracts ended at the end of September 2015 and was extended for 1 month	N/A	N/A	N/A	Progress Report, attendance 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	Target Achieved. 3 Parks maintained	N/A	N/A	N/A	Progress Report, attendance registers	Community Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
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	Target Not Achieved Scholar Patrols not conducted.	2	Due to school recess and officer attending to other programs	To conduct 4 scholar patrols in the second quarter	Reports	Community Services
	Number of summons issued		1200 summons	operational	2015/07/01	1930/06/01	Issue 300 summons	Target Achieved 305 summons were issued	N/A	N/A	N/A	Report from trafman system	Community Services
Speed Checks	Number of speed checks conducted 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	Target Achieved 11 Speed checks conducted	N/A	N/A	N/A	Quarterly report	Community Services
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	Target Achieved 3 reconciliation payments generated	N/A	N/A	N/A	Monthly reconciliation Reports to Dept of Transport	Community Services
Facilitate the payment of	Number of RTMC reconciliation	12 payments of RTMC fees	12 payments of RTMC fees	Operational	2015/06/01	30/06/2016	3 monthly reconciliation of	Target Achieved RTMC fee	N/A	N/A	N/A	Monthly reconciliation reports	Community Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
Monthly RTMC fees as per Service Level Agreement	on Payment done by 30 June 2015		done				RTMC done	has been submitted for payment as outlined by service level agreement. Amount submitted= R123,228.00					
Facilitate daily PRODIBA fees payment as per Government Gazette require	Number PRODIBA fees payment done as per Government Gazette 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	N/A	N/A	N/A	N/A	Monthly reconciliation reports	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	2015/06/01	30/06/2016	Calibration of vehicle testing station	Target Achieved. 1 Calibration of vehicle testing station done	N/A	N/A	N/A	Report, Bank statements/ deposit slip	Community Services
Sport Development	To develop Sports activities of the communities	Homu 14C, Giyani section A, Xikukwani, Babangu, Mung honghoma, Mphagani, Shikhumba, Homu 14A,	Sports Development	300 000	2015/07/01	30-06-2016	Development of specification	Target Achieved Specification Developed and	N/A	N/A	N/A	Concept Document & Requisitions. Progress report	Community Services

PROGRAMME	MEASURABLE OBJECTIVES / KEY PERFORMANCE	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLETION DATE	MILESTONES QTR ENDING SEP 2015	1 ST QRT TARGET ACHIEVEMENT	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	EVIDENCE REQUIRED	Responsible Dept
		Mbhedlhe, Mzilela, Nkuri Zamani, Nkomo B, Bonwani Giyani Section E						requisition submitted for purchase of sports equipment					
Indigenous Games	To coordinate indigenous games amongst local communities	Provincial & District program	Local team support	70 000	2015/07/01	30-06-2016	Local team support	Target Achieved Local team were support	N/A	N/A	N/A	Attendance register Invoice/ proof of payment	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	N/A	N/A	N/A	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	MEASUREBL E OBJECTIVES /KEY PEFROMAN CE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLE TION DATE	MILEST ONES QRT ENDING SEP 2015	1 ST Q TARGE T ACHIEV EMENT	VARIANC E	REAS ON FOR VARI ANCE	MEASURE S TO IMPROVE PERFORM ANCE	EVIDENCE REQUIRE D	Responsib le Dept
Street trading management	Issuing of certificate and lincenses	0	ID and certificates to street traders	Operatio nal budget	2015/ 07/01	2016/0 6/30	Appoint ment of consultan t	Target Not Achieve d	No allocation is done	Conse nsus has not been reache d betwe en the munici pality and street traders	To be conducted in 2 nd quarter	Require council interventio n	STRAT
Agriculture	Regular quartelyforu m meetings	1Agricultural meetings held	4 Agricultural meetings held	Operatio nal budget	2015/ 07/01	2016/0 6/30	1 agric Forum meeting held	Target Achieve d1 meeting held	N/A	N/A	N/A	Attendance register	STRAT
Tourism	Regular quartelyforu m meetings	4 Tourism Forum Meetings held	4 Tourism Forum Meetings held	Operatio nal budget	2015/ 07/01	2016/0 6/30	1 agric Forum meeting held	Target Achieve d1 meeting held	N/A	N/A	N/A	Attendance register	STRAT

PROGRAMME	MEASUREBL E OBJECTIVES /KEY PEFROMAN CE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLE TION DATE	MILEST ONES QRT ENDING SEP 2015	1 ST Q TARGE T ACHIEV EMENT	VARIANC E	REAS ON FOR VARI ANCE	MEASURE S TO IMPROVE PERFORM ANCE	EVIDENCE REQUIRE D	Responsib le Dept
Formal Trading	Implementa tion of LIBRA	Data base of formal business 2010/11	Updated Budget	Operatio nal budget	2015/ 07/01	2016/0 6/30	Registra tion of Formal Busines ses and inspecti on complia nce	Target Not Achieve d	Registratio n not done	The Target depend on extern al stakeh older	To be removed on the Revised SDBIP	Data base	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	MEASUREBL E OBJECTIVES / KEY PEFROMAN CE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET	START DATE	COMPLE TION DATE	MILEST ONES QRT ENDING SEP 2015	1 ST Q TARGE T ACHIEV EMENT	VARIANC E	REASO N FOR VARIAN CE	MEASU RES TO IMPROV E PERFO RMANC E	EVIDENCE REQUIRE D	Responsib le 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)	Operati onal	2015/ 01/07	30/06/ 2016	25%	Target Not Achieve d 20% of the Capital Budget was spent	5%	Projects that are running now is for previous financial year The new projects have not yet appointe d.	Forwar d plannin g for new projects .	Financial Report.	All Dept
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)	Operati onal	2015/ 01/07	30/06/ 2016	25%	Target Achieve d 25,84% of the MIG budget spent	N/A	N/A	N/A	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)	Operational	2015/01/07	30/06/2016	25%	Target Not Achieved 20,98% of Operational Budget spent	4.02%	Some of the Budgeted positions not yet appointed.	Fast-track the process of appointing budgeted vacant positions.	Financial Report.	All dept
Bank Reconciliations	Number of monthly bank reconciliation done	12 bank reconciliation done in 2014/15	12 monthly bank reconciliation all done within 10 days of each month	Operational	2015/01/07	30/06/2016	3	Target Achieved 3 bank reconciliation done	N/A	N/A	N/A	Bank Reconciliation statement.	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	Target Achieved 3 reports on outstanding debts submitted to Provincial Treasury	N/A	N/A	N/A	Acknowledgement letters	Budget and Treasury
Asset register	Number of FAR/GL reconciliation done by 30 June 2016	None	4 FAR/GL reconciliation performed by June 2016	Operational	2015/01/07	30/06/2016	3 monthly Assets Reconciliation on the 10 th of each month done	Target Not Achieved 1 Assets Reconciliation done	2	Assets were only purchased on the month of October 2015	To be done in second quarter	Assets Reconciliation	Budget and Treasury
Insurance on assets	To appoint and monitor the	1 Insurance company	Appointment of Insurance company	Operational	2015/01/07	30/06/2016	Appointment of insuran	Target Not Achieved	1	Existing contract expired	None	Insurance Contract	Budget and Treasury

	contract of the insurance company						ce service provider for all the council assets for 12 months	d		on the 30 th June 2015 and was extended till June 2016			
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 2014/15	12 Section 71 report submitted to National Treasury within 10 working days after end of month	Operational	2015/01/07	30/06/2016	3	Target Achieved 3 Section 71 reports compiled and submitted to National Treasury within 10 days	N/A	N/A	N/A	Acknowledgement letters	Budget and Treasury
Reporting (MFMA compliance)	To submit the Mid-year budget and performance assessment report to Treasury by 25 January 2016	1 Mid-year report submitted in 2014/15	Mid-year budget and performance assessment report submitted Treasury by 25 January 2016	Operational	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Acknowledgement letters	Budget and Treasury
Reporting (MFMA compliance)	Number of grants monthly reports compiled	12 Grants monthly reports for grants (MSIG, MIG, EPWP,	12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG) by 30 June 2016	Operational	2015/01/07	30/06/2016	3	Target Achieved 3 reports for grants	0	N/A		Acknowledgement letters of MSIG,MIG, EPWP,FMG,MDRG	Budget and Treasury

		FMG) in 2014/15						compiled (MSIG, MIG, EPWP				Reports	
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	Target Achieved At 100 %	N/A	N/A	N/A	N/A	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	Target Achieved At 100 %	N/A	N/A	N/A	N/A	Budget and Treasury
SCM policy	To review SCM policy by 30 June 2016	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	N/A	N/A	N/A	N/A	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	Target Achieved 3 Reports Reviewed	N/A	N/A	None	Pre-Billing Reports	Budget and Treasury
Debt reduction	% debt rate to be decreased	80% Implementation of debt reduction policy in 2015/16	Debt rate decreased	Operational	2015/01/07	30/06/2016	20%	Target Not Achieved 0%	20%	Debt Reduction policy is not yet in place	Develop the debt reduction policy and revise	Progress report	None

											the Credit control and debt collection policy		
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	Target Achieved 100%	N/A	N/A	N/A	Asset Register	Budget and Treasury
Asset Verification	Number of asset verification reports	1 asset verification process done in 2014/15	2 asset verification reports	Operational	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	None	Physical Assets Verification Report	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	N/A	N/A	N/A	N/A	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 10 th of each month	Target Achieved 3 monthly Inventory Reconciliation on the 10 th of each month done	N/A	N/A	N/A	Monthly Inventory Reconciliation Report	Budget and Treasury
Vehicles	Number of vehicles purchased	2X Treaffic Sedan, 1X4x2 LED Bakkie,	Purchase of 2X Treaffic Sedan, 1X4x2 LED Bakkie, 1X4x2 Electrical, 1X 4x4	2300000	2015/01/07	30/06/2016	Sitting of the specification	Target Achieved. The specification	Approval	The Specifications not	The specifications to be	Bids Specification Register	Budget and Treasury

		1X4x2 Electrical, 1X 4x4 Poundstation Bakkie	Poundstation Bakkie				committee	tion Committee met however they could not finalize		signed by the Acting Municipal Manager	signed by the Acting Municipal Manager		
Portfolio Committee Meetings	Number of portfolio committee meetings held		12 portfolio committee meetings held	Operational	2015/01/07	30/06/2016	3 meetings	Target Achieved 3 meetings were held	N/A	N/A	Attendance register	BTO	Budget and Treasury
Creditors Reconciliation	Number of monthly creditors reconciliation done		12 monthly creditors reconciliations all done within 10 days of each month	Operational	2015/01/07	30/06/2016	3 monthly creditors reconciliations on the 10th of each month	Target Achieved 3 Creditors Reconciliation	N/A	N/A	N/A	Creditors reconciliation reports	Budget and Treasury
To ensure completeness of remuneration of councillors and employees	Number of remuneration reports		12 reconciliation monthly reports done	Operational	2015/01/07	30/06/2016	3 monthly reconciliations on the 10th of each month	Target Achieved 3 Creditors Reconciliation achieved	N/A	N/A	N/A	Remuneration reports	Budget and Treasury

1. 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 objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
Arts and Culture Support	To Host the Arts and Culture Festival	Heritage ,Arts and Culture Festival	Arts and culture Festival held	300 000	01/07/2015	30/06/2016	Hold Preparatory meetings, Arts and Culture event	Target Not Achieved Event not held on the heritage month	Event not held on the heritage month	Due the science and technology event whicch took place on the	Event hosted on the 03/10/2015	Attendance register ,Report & Participants register	Community Services
Heritage Celebration	To host the Heritage Celebration	Staging of heritage day event	Heritage ,Arts and Culture Festival	250 000	2015/01/07	30/06/2016	Hold preparatory meetings, Attend Heritage	Target Not Achieved Heritage ,Arts,&Culture events	Event not held on heritage month	Due to science and technology event		Attendance register & report	Community Services

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
							Day celebration	hosted on 03 September 2015		which took place on the 26 September 2015			
Sport development	To develop sports programme for communities	Homu 14C,Giyani section A,Xikukwani, Babangu,Munghonghoma, Mphagani by 30 June 2016	Sport Development	300 000	2015/01/07	30/06/2016	Draft concept document	Target Achieved Specification developed and requisition submitted for purchase of sports equipments	N/A	N/A	N/A	Attendance register , Concept Document & Requisitions, Progress report	Community Services
Indigenous games	To procure indigenous games services and equipments	Provincial & District program	Local team support by June 2016	70 000	2015/01/07	30/06/2016	Preparatory meetings, Procurement of services and equipment needed.	Target Achieved , Preparatory meetings were held	N/A	N/A	N/A	Attendance register invoice / Proof of payment	Community Services
Library	Library and archives	8 library outreach conducted	8 library outreach	150 000	2015/01/07	30/06/2016	2 Library outreach	Target Achieved 4 library	N/A	N/A	N/A	Attendance register	Community Service

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
	-library outreach							outreach conducted ,2 on the 11/09/2015 at Pembelani and Ximuwini Primary School and 2 on the 16/09/2015 at Thomo and Muyexe Primary school				& report	s
IDP/Budget	To review Budget Process Plan by August 2015	1 budget process plan approved	Approved Process plan by August 2015	Operational	2015/01/07	30/06/2016	1 budget process plan approved	Target Achieved 1 budget process plan approved	N/A	N/A	N/A	Council resolution	Strategic Planning & LED
IDP/Budget	# of IDP REP forums organised	2 IDP REP forums	4 IDP rep forums attended by 30 June 2016	Operational	2015/01/07	30/06/2016	1 IDP REP forums	Target Achieved 1 IDP REP Forum attended	N/A	N/A	N/A	Attendance register & minutes	Strategic Planning & LED
IDP/Budget	N/A	6 Cluster Meetings	6 Cluster Meetings	Operational	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Attendance	Strategic

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
		attended 2014/15	attended by June 2016									register & minutes	Planning & LED
IDP Expenses	To review the IDP 2015/16 for 2016/2017 financial year	Approved 2015/16 IDP	Approved 2016/17 IDP by 31 May 2016	350 000	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Attendance register & report	Strategic Planning & LED
Auditing	Number of Audit reports submitted to Management by 30 June 2016	12 Reports submitted	12 audit reports submitted to management by June 2015	Operational	2015/01/07	30/06/2016	3 Audit reports developed and submitted	Target not achieved, Report not submitted to Management.	3 Audit reports developed and submitted	Management meetings not coordinated	Acting MM to coordinate monthly Management meetings	Reports submitted to Management	Office of the MM
Auditing	Number of Audit Report submitted to Audit committee by June 2016	4 reports submitted	4 audit reports submitted to the audit committee by June 2016	Operational	2015/01/07	30/06/2016	1 reports developed and submitted	Target Achieved 1 reports developed and submitted	N/A	N/A	N/A	Report to Audit committee.	Office of the MM
Risk Management	Number of Risk	12 reports	12 reports	Operational	2015/01/07	30/06/2016	3 monthly	Target Not Achieved ,	3 Risk	Unavailability	The Acting	Reports	Office of the

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
t	Report as per Risk assessment implementation plan submitted to management committee by 30 June 2016						reports developed and submitted to management	No report sent to management	reports not sent	of the Acting MM	MM to coordinate management meetings		MM
Risk Management	Number of Risk Report as per Risk assessment implementation plan submitted to risk committee by 30 June 2016	4 quarterly risk reports	4 quarterly risk reports submitted to the Risk Committee	Operational	2015/01/07	30/06/2016	1 report developed and submitted	Target Not Achieved There was no management quarterly report	1 Risk quarterly report developed	The Chairperson of the risk committee has resigned	Appointment of the Chairperson of the risk committee	Risk progress report	Office of the MM

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
Ward committee	Number of ward committee meetings by 30 June 2016	Monthly ward committee meetings	12 ward committee meetings held by June 2015	Operational	2015/01/07	30/06/2016	3 meetings	Target Achieved 3 Meetings held	N/A	N/A	N/A	Copy of receipt of invitations, Attendance register ,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	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Attendance register	Office of the MM
Risk Management	# of risk management plan monitoring report developed by 30	Risk management plan 2014/15	4 Reports	Operational	2015/01/07	30/06/2016	1 Risk Management Plan quarterly report developed	Target Not Achieved There was no management quarterly report	1 Risk Management Plan quarterly report	The Chairperson of the risk committee has resigned	Appointment of the Chairperson of the risk committee	Risk progress report	Office of the MM

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
	June 2016									d			
1 Risk Management Plan quarterly report developed	% implementation of dept risk management register by 30 June 2016	Risk management plan 2014/15	100% Implementation of dept risk management register	Operational	2015/01/07	30/06/2016	On going	Target Not achieved	Risk Monitoring report	Operational risk register was completed late	Capacitate Risk Management unit	Quarterly risk progress reports and minutes of risk committee meeting	All Dept
Clean Audit Report	% implementation of AG and Internal Audit plans by 30 June 2016	Action plan 2011/12	100% Implementation of AG and Internal Audit plans	Operational	2015/01/07	30/06/2016	100% Implementation of AG and Internal Audit plans	Not Achieved, 78% achieved	22% Implementation of AG and Internal Audit plans	Some action were in relation to AFS and the correctness can be confirmed after audit	Quarterly follow up done	Supporting evidence to the action plan implemented by management	All Department
Youth	Number of youth council meetings held	4 meetings	4 forum council meeting	200 000	2015/01/07	30/06/2016	1 Youth council meetings held	Target Achieved 1 Youth cooperative	N/A	N/A	N/A	Attendance register ,minutes,report	Community Services

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
	by 30 June 2016							workshop held					
Youth	To coordinate youth programmes by 30 June 2015	None	Youth programme coordinated		2015/01/07	30/06/2016	1 Strategic planning	Target Not Achieved 1 Youth cooperative workshop held		Due to other Council Activities	To be arranged in the 2 nd Quarter	Attendance register ,minutes,report	Community Services
Disability support	To coordinate Disability programmes by 30 June 2016	1 meeting	Disability programme coordinated	160 000	2015/01/07	30/06/2016	Arrange local council quarterly meeting	Target Achieved 1 disability programme coordinated	N/A	N/A	N/A	Attendance register ,minutes,report	Community Services
HIV/AIDS	To coordinate HIV/AIDS programmes by 30 June 2016	4 meetings	4 Local Aids council quarterly meeting	100 000	2015/01/07	30/06/2016	Arrange Local Aids council quarterly meetings	Target Not achieved, Local Aids Council not held	1 quarterly local AIDS council meeting	Due to other Council Activities	To be arranged in the 2 nd Quarter	Attendance register ,minutes,report	Community Services
Gender	To	4 Gender and	Gender	161 000	2015/01/07	30/06/2016	Arrange	Target	N/A	N/A	N/A	Attendance	Comm

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
Support	Coordinate Gender Support programmes by 30 June 2016	Men's forum Quarterly meetings	Support programme coordinated				Gender & Men's forum meetings, Organise local Woman's day celebration	Achieved Target Achieved 1 Men's forum meeting attended and 1 Women,s Month programme launched				nce register ,minutes,report	nity Services
Child and old age support	To support Child and old age activities by 30 June 2016	Support Child and old age activities.	Child and old age activities supported	100 000	2015/01/07	30/06/2016	Support Child and old age activities.	Target Achieved 1 child and old age activity Supported	N/A	N/A	N/A		Community Services
Communication related	Number of Newsletters published by 30 June 2016	4 News letter	4 news letters to be published	700 000	2015/01/07	30/06/2016	1 Newsletter per quarter.	Target Achieved 1 newsletter published	N/A	N/A	N/A	Copy of newsletter	Office of the MM
	To review the commu	None	Review of communication strategy	700 000	2015/01/07	30/06/2016	Reviewal meeting, circulation of draft.	Target Not achieved	Reviewal of communication	Shortage of personnel and	To be done during second	Approved communication	Office of the MM

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
	ication strategy and policy by 31 December 2015		and approve the policy						strategy and approval policy	time constraints	quarter	n strategy and policy ,Council resolution	
	Number of special events advertised by 30 June 2016	6 special events were advertised	Advertise 10 special events in the media	280 000	2015/01/07	30/06/2016	1 Imbizo, 1 gender campaign , 1 Youth event	Target Not achieved	Reviewal of communication strategy and approval policy	Shortage of personnel and time constraints	To be done during second quarter	Attendance register ,report	Office of the MM
Event Management	To support all special programmes events by 30 June 2016	None	Coordinate and support event related activities(internal & external)	400 000	2015/01/07	30/06/2016	Support youth, gender, imbizo, wellness day, Mayor's tournament.	Target Achieved 1 imbizo and 1 GGM women,s month event supported by providing transport, catering and tents	N/A	N/A	N/A	Attendance register ,report	Office of the MM
Public Meetings and Campaigns	Number of public meetings and	None	Public Meetings and Campaigns	330 000	2015/01/07	30/06/2016	1 Imbizo	Target Achieved 1 imbizo and 1 GGM	N/A	N/A	N/A	Adverts ,attendance register ,report	Community Services

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
	campaigns held by 30 June 2016							women,s month event supported by providing transport, catering and tents					
Disaster Relief	% Disaster cases attended to by 30 June 2016	DM plan	Disaster cases attended as and when need arises		2015/01/07	30/06/2016	100% Disaster cases attended as and when need arises	Target Achieved 100 % reported cases attended	N/A	N/A	N/A	Assessment reports	Office of the MM
DM Awareness Campaigns	Number of campaigns held conducted by 30 June 2016	DM plan	Conduct 4 disaster risk reduction awareness campaigns		2015/01/07	30/06/2016	Conduct 1 community and school based awareness campaign	Target Not Achieved	Community and school based awareness campaign	There were other commitments such as MDRG projects	To be conducted during 3 rd and 4 th quarter	Reports	Office of the MM
Traditional authority Support	To support traditional authorities events by 30	None	Homu day, Ngove day, Mahumani day(Support 10 traditional authorities)	210 000	2015/01/07	30/06/2016	Support traditional authorities events	Target Achieved Supported the inauguration of Hosi Makhuvu and	N/A	N/A	N/A	Reports	Community Services

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
	June 2016							Shiviti day celebration					
Excellent Awards	To organise excellence awards for best perform in students by 30 June 2016	None	Excellent awards	100 000	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Attendance register	Community Services
Bursaries	To award bursaries to deserving students in FET Colleges by 31 March 2016	None	Bursaries	100 000	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Student results, proof of support done and report	Community Services
Functionality of ward committee	Number of ward committee meetings	Monthly ward committee meetings	12 ward committee meetings per ward	operational	2015/01/07	30/06/2016	3 Meetings	Target Achieved 3 meetings held	N/A	N/A	N/A	Copy of receipt of invitations attendance	Director corporate services

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
												register s minutes	
Public Hearing of MPAC	Number of Public Hearing	2 Public Hearing	2 Public Hearing	Operational	2015/01/07	30/06/2016	01 cluster Service Delivery Survey	Target Achieved wTwo (2) cluster Service Delivery Survey	N/A	N/A	N/A	Attendance register and reports	Director corporate services
Service delivery Satisfactory survey	Number of Household Reach		06 clusters service delivery satisfactory survey	Operational	2015/01/07	30/06/2016	To Conduct one service Delivery Satisfaction Survey	Target Achieved. One Service Delivery Satisfaction Survey Conducted with 3200 completed	N/A	N/A	N/A	No of Household visited	Director corporate services
Mayoral Imbizo	Number of Mayoral Imbizo		04 Mayoral Imbizo	Operational	2015/01/07	30/06/2016	01 mayoral Imbizo	Target Achieved One (1) mayor Imbizo meeting held	N/A	N/A	N/A	Attendance Register and Reports	Director corporate services

Programme	Measurable objective s/ key performance	Baseline	Annual Target	Budget	Start Date	Completion Date	Nilestones Qrt ending Sep 2015	1 st target Achievement	Variance	Reason for variance	Measures to improve performance	EVIDENCE REQUIRED	Responsible Dept
MPAC Committee Meetings	Number of committee meetings to be held	12 Committee meetings held	12 portfolio committee meetings to be coordinated	Operational	2015/01/07	30/06/2016	3 committee meetings to be coordinated	Target Achieved 3 meetings coordinated	N/A	N/A	N/A	Attendance register and minutes	Director corporate services
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	Target Achieved Three meetings held	N/A	N/A	N/A	Copy of receipt of invitations attendance register s minutes	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 cluster Service Delivery Survey	Target Achieved Two (2) cluster Service Delivery Survey Conducted	N/A	N/A	N/A	Attendance register and reports	Director corporate services