# **GREATER GIYANI MUNICIPALITY ANNUAL PERFORMANCE REPORT 2016/17**



## GREATER GIYANI MUNICIPALITY

NDHAVUKO I RIFUWO





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## TABLE OF ACRONYMS AND ABBREVIATIONS

AG Auditor-General

GGM Grater Giyani Municipality
MDM Mopani District Municipality
COMM Communications Division

CWP Community Works Programme
DMP Disaster Management Plan
DoE Department of Energy

DoHS Department of Human Settlement

Strats Strategic Planning and Local Economic Development

EMP Environmental Management Plan
EPWP Expanded Public Works Programme

FBW Free Basic Water FY Financial Year

IDP Integrated Development Plan IGR Intergovernmental Relation

INST Institutional

LED Local Economic Development

MFMA Municipal Finance Management Act, No, 56 of 2003

MIG Municipal Infrastructure Grant

MM Municipal Manager

MPAC Municipal Public Account Committee

MSIG Municipal Systems Improvement Grant

MW Municipal Wide N/A Not applicable

SLA Service Level Agreement
PIA Project Implementing Agent
PMS Performance Management System

PMU Project Management Unit

R & S Roads and Storm Water division SCM Supply Chain Management

SLP Social and Labour Plan

SDBIP Service Delivery and Budget Implementation Plan

WAC Ward AIDS Council

#### 1. INTRODUCTION

#### SUMMARY OF PERFORMANCE FOR THE 2016/17 FINANCIAL YEAR

The Greater Giyani Municipality (GGM) 2016/17 Annual Performance Report (APR) reflects the institution's service delivery and developmental achievements, as well as challenges, in recognition of the Municipality's obligation to be an accountable, transparent and efficient organization. The compilation of this report is done in compliance to various pieces of legislation. Key amongst such legislation are: Local Government: Municipal Systems Act No. 32 of 2000 (MSA); Local Government: Municipal Finance Management Act No 56 of 2003 (MFMA); and National Treasury circulars (especially *Circular 11 and 63*).

The MSA and MFMA requires every municipality (and its entities) to prepare APR to form part of the annual report for each financial year. This APR is a reflection of the GGM's actual performance in relation to what was planned for in the 2016/2017 Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). It is therefore a post-reflection of planned targets and their actuals, with a provision for reasons for variance as well as mitigating\corrective measures taken.

The APR of GGM is aligned to the Municipal IDP and Budget, SDBIP and in-year reports for the 2016\17 financial year.

#### 2. PURPOSE

This APR seeks to attain the following objectives:

- 2.1.Provide a report on performance in service delivery and budget implementation plan for the 2016/17 financial year.
- 2.2. Promote transparency and accountability for the activities and programmes of the municipality vis-a-vis the six key performance areas
- 2.3. Provide a record of activities of the municipality for the 2016/17 financial year to which this report relates.

#### 3. THE ROAD MAP

The attached APR of GGM is a product of in-year reports which have been consistently submitted to Council and Council Committees. Upon the signing of the SDBIP 2016/17 on the 23<sup>th</sup> of June 2016, the Municipality facilitated the signing of performance agreements by the Senior Management led by the Accounting Officer. Reports on the implementation of the SDBIP were sent to the Executive Committee on monthly basis and to Council on quarterly basis.

The Municipality had 124 Key Performance Indicators (KPIs) wherein a total of 78 - KPIs were achieved, ten (10) withdrawn during (budget) adjustment, and 36-KPIs were not achieved as planned. The unachieved KPIs does not necessarily translate in non-performance but includes KPI's which were not fully actualized even though there were progress towards their attainment, including partially achieved indicators.

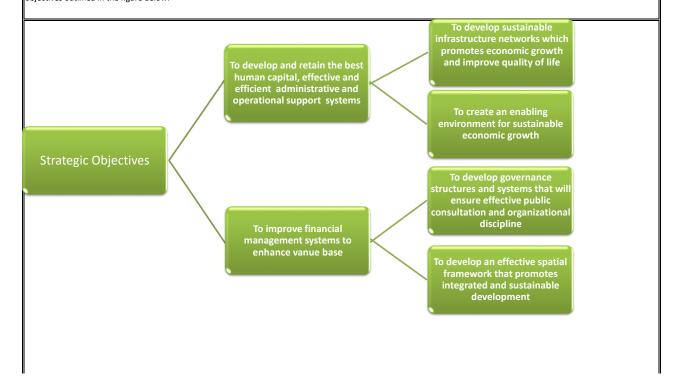
# 2. VISION, MISSION AND STRATEGIC MAP

### VISION, MISSION AND STRATEGIC MAP

The Vision of Greater Giyani Municipality is: A Municipality where environmental sustainbility, tourism and agriculture thrive for economic growth.

The **Mission** of Greater Giyani Municipality is: Ademocratic accountable municipality that ensure the provision of services through sound environment management practices, local economic development and community participation.

Greater Giyani Muncipality has identified 6 Strategic Objectives which are contained in the Intergrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



# 3. GREATER GIYANI MUNICIPALITY DEPARTMENTS

Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3. Strategic Planning and LED, 4. Budget and Treasury, 5. Technical Services, 6. Community Services

5. Departmental :	Operational Vote	
Votes and	Votes	Objectives and Targets
Operational	Municipal	To lead, direct and manage a motivated and inspired
objectives	Manager	Administration and account to the Greater Giyani Municipality
	Office	Council as Accounting Officer for long term Municipal
		sustainability to achieve a good creditor rating within the
		requirements of the relevant leg sislation and whereas the
		following sections within the department, i.e. Performance
		Management, Risk Management and Internal Auditing is
		managed for integration, efficient, economic and effective
		communication and service delivery.
	Finance	To secure sound and sustainable management of the
		financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary
		the Dudget and treasury ontice and advising and it necessary  assisting the accounting officer and other directors in their
		duties and delegate ion contained in the MFMA. Ensuring that
		the Greater Giyani Municipality is 100% financially viable
		when it comes to Cost Coverage and to manage the Grant
		Revenue of the municipality so that no grant funding is
		foregone
	Community	To co - ordinate Environmental Health Services, Libraries,
	Services	Safety and Security, Environmental and Waste management,
		Parks and Recreation as well as Disaster management to
		decrease community affected by disasters
	Technical	To ensure that the service delivery requirements for roads
	Services	are met and maintenance of water, sewerage and electricity
		are conducted for access to basic services as well as no less
		than an average of 100% MIG expenditure
		To direct the Greater Giyani Municipality's resources for
	Development	advanced economic development and investment growth
	& Planning	through appropriate town and infrastructure planning in
		order that an environment is created whereby all residents
		will have a sustainable income .
	Corporate Services	To ensure efficient and effective operation of council services, human resources and management, legal services,
	Services	HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and
		Column, Disabled and Gender Desk Spots Arts and Column Communication. Events and the provision of high Column Communication. Events and the provision of high
		quality customer orientated administrative systems.
		Ensuring 100% compliance to the Skills Development Plan

Key Performa nce Area	Total Original SDBIP Indicators	Total Adjusted SDBIP Indicators	Total Annual Reported Indicators	Total Achieved	Total Not Achieved	Withdrawn
KPA 1: Spatial Rational	15	14	14	11	3	1
KPA 2: Institutio nal Develop ment and Transfor mation	15	15	15	11	4	0
KPA 3: Infrastruc ture Develop ment And Basic Services	51	42	42	25	17	9
KPA 4: Local Economic Develop ment	3	3	3	3	0	0
KPA 5:Financi al Viability	12	12	12	8	4	0
KPA 6:Public Participat ion And Good Governa nce	28	28	28	20	8	0
TOTAL PERCENT	124	114	114	78 68%	36 32%	10
AGE				00%	32%	

Percenta per KPA	ange
	79%
	73%
	60%
<u>-</u>	100%
	67%
	71%

Key Performance Area	2015/16 Targets Per KPA	2015/16 Targets Achieved Per KPA	2015/16 Percentage Per KPA	2016/17 Targets Per KPA	2016/17 Targets Achieved Per KPA	2016/17 Percentange per KPA
KPA 1: Spatial Rational	3	0	0%	14	11	79%
KPA 2: Institutional Development and Transformation	27	18	67%	15	11	73%
KPA 3: Infrastructure Development And Basic Services	89	73	82%	42	17	60%
KPA 4: Local Economic Development	9	4	44%	3	3	100%
KPA 5:Financial Viability	24	18	75%	12	8	67%
KPA 6:Public Participation And Good Governance	43	30	70%	28	20	71%
TOTAL PERCENTAGE	195	143 73%		114	68%	32%

Priority Issue/Progr amme	Development Objective	Key Performance Indicators/Measur able Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence
	RATIONAL ( HIGHER SDB	BIP)				10												N.			
Spatial and Town Planning	Advance Spatial Planning	To review and align the SDF in lign with SPLUMA	Approved Spatial Development Framework (SDF)	Review the SDF by 30 June 2017	SDF	Submission of the SDF to Council for Approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target not Achieved. SDF not yet yet reviewed.	Review the SDF	Budget Constraint	Budget has been set aside for 2017/18	Operational	Operational	SDF and P & Dev Council Resolution
Priority Issue/Progr amme	Development Objective	Key Performance Indicators/Measur able Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence
4.2. MUNICI	PAL TRANSFORMATION	AND ORGANISATIO	NAL DEVELOPMEN	NT (HIGHER SDBIP)			•						•				•	л.	•		
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Council Meetings convened by 30 June 2017	11 Council meetings held in 2015/16	6 Council Meetings coordinated and supported by 30 June 2017	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 11 Council Meetings	S	Special Council Meetings were convened	None	Operational	Operational	Notices of Invitations, Minutes, Attendance Register
	the best human capital, effective and efficient administrative and operational support systems	# of Executive Committee Meetings convened by 30 June 2017	13 Executive Committee held in 2015/16	12 Executive Committee Meetings to be coordinated and supported by 30 June 2017	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 12 DCO meetings coordinated	None	None	None	Operational	Operational	Notices of Invitations, Minutes, Attendance register,
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held	72 Portfolio Committee Meetings held in 2015/16	96 Portfolio Committe Meetings (12 Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016		Target Not Activeed. 75 Portfolio Committee meetings held; 10 Corporate Service, 6 infrastructure, 5 energy, 5 Transport and Roads, 8 Finance, 4 Health and Social, 7 Sports Arts and Culture and 6 Panning and Economic Development	21	Due to Council Transition	To adhere to Schedule of meetings during 2017/18 financial year	Operational	Operational	Notices of Invitations, Minutes, Attendance Register
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions	8 reports developed in 2015/16	4 progress reports on implementation of council resolutions to be developed by 30 June 2017	Council resolution implementation	Development of Council Resolution Register and monitor implementation or council resolutions	Greater Giyani Municipality f	Administration	Income	Operational	Operational	Operational	1/7/2016		Target Achieved: 11 Progress reports on implementation of Council resolutions developed.	7	Special Council Meetings were convened	None	Operational		Proof of submissio and ATR
Human Resources and Organization al Developmen t	To develop and retain the best human capital, effective and efficient administrative and operational support system	To Develop Work Skills Plan (WSP) and Annual Traning Report (ATR)and submit to LGSETA by 30 April 2017	2015/16 WSPand ATR submited on the 30 April 2015	Develop and submit the WSP and ATR to LGSETA by 30 April 2017	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/01/207	30/04/2017	Target Achieved: WSP and ATR developed and submitted to LOSETA on the 30 April 2017	None	None	None	Operational	Operational	WSP, ATR and CORP Proof of Submission
Human Resources and Organization al Developmen t	To develop and retain the best human capital , effective and efficient administrative and operational support system	To submit the I Employment to Department of Labour (DoL)	2014/15 Employment Equity Report submitted on the 15 January 2015	Submit Employment Equity Report DoL by 31 December 2016	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/10/2016	31/12/2016	Target Achieved Employment Equity Report submitted to DOL by 31 December 2016	None	None	None	Operational	Operational	Employment CORP Equity Report, Proof of Submission
Priority Issue/Progr amme	Development Objective	Key Performance Indicators/Measur able Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence
4.3. BASIC SE Waste	Accessible basic and	# of households	63537 having		Waste	Collection of waste in all	Section A, D1,	Wards 11, 12, 13	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 7609 Households had access to refuse removal	None	None	None	Operational	Operational	Proof of MM and
Magement	infrastructure services	with access to refuse removal at Section A, D1, D2, E, F and Kremetart by 30 June 2018	access to refuse removal	to refuse removal at Section A, D1, D2, E, F and Kremetart by 30 June 2017	Management	the Townships in wards 11, 12, 13 & 21	D2, E, F and Kremetart	& 21												1	collection from COMM the affected stakeholders.
Electricity Provision	Accessible basic and infrastructure services	# of households to be connected with electricity at Makhuva; Bambeni; Gandlanani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidzingi; Mzilela by 30 June 2017	980 Households connected with electricity	1064 Households to be connected with electricity at Makhuva; Bambeni; Gandlanani; Silawa; Silawa; N'wamankena; Dingemazi; Maswanganyi; Dzingidzingi; Mzilela by 30 June 2017	Electrification of Households	Implement all households connection project	Makhuva; Bambeni; Gandlanani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidzingi; Mzilela	Wards 4, 6, 8, 21, 24, 26, 27	INEP	7,000,000	8 147 582	8 4 4 7 5 8 2	1/7/2016	30/6/2017	Target not achieved - only 977 were connected	87 households not connected	late appointment of the contractor	Contractor to commence the project in August 2017	14,300,000	10,000,000	Certificate of MM and TECH TECH

Priority Issue/Progr amme	Development Objective	Key Performance Indicators/Measur able Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence
Electricity Provision	Accessible basic and infrastructure services	If of households connected with electricity at Kheyi, Niomo C, Khaxani, Mbaula, Maswangamyi and Dzingizingi by 30 June 2017	1064 Householdscone ected with electricity	1969 households to be connected with electricity at Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingizingi by 30 June 2017	Planning and Design of Electrification of households	Implement planning and designs for ahouseholds connection projects at Kheyi, Nicomo C, Khaxani, Mibauls, Maswanganyi and Dzingizing	Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi, I and Dzingidzingi	23 and 27	INEP	5,400,000	20,028,001.00	20,727,956.00	1/7/2016	30/6/2017	Target not achieved - only 226 were connected	1.743 households not connected	late appointment of the contractor	Contractor to commence the project in August 2017	10,000,000	6,000,000	Certificate of MM an TECH
Roads, Bridges and Storm water	infrastructure services	Km of roads to be tarred at Nkomo B by 30 June 2017	12,6 km	2,8km of roads to be tarred at Nkomo 8 by 30 June 2017	to tar	Upgrading of roads from gravel to tar	Nikomo B	Ward 10	MIG	10,000,000	15 417 065	15 417 065	7/1/2016	6/30/2017	Target achieved . 2.8 km roads tarred at Nilomo 8	None	None	None	5,000,000	0	Certificate of TECH completion
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Km of roads paved at Bode by 30 June 2017	1,2km	2,2km of roads to be tarred at Bode by 30 June 2017	Upgrading of roads from gravel to pave	Upgrading of roads from gravel to tar	Bode	Ward 7	MIG	3,000,000	615,892.00	1 615 892	7/1/2016	6/30/2017	Target not achieved - Upgrading from gravel to tar not done	2,2km of roads to be tarred at Bode by 30 June 2017	late appointment of the contractor	Contrctor was appointed in July 2017	6,000,000	0	Certificate of TECH completion
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To develop detailed designs for upgrading of Km of roads at Homu 14 B to 14 A, Makosha, Section F, Mbaula and Nikomo A by 30 June 2017	New Indicator	Development of the detailed designs for upgrading of Homu 14 B to 14 A; Makosha; Section F;Mbaula; Nkomo A by 30 June 2017	Planning and Design of gravel roads	Upgrading of roads from gravel to tar/pave	Homu 14 B to 14 A; Makosha; Section F;Mbaula; Nkomo A	Ward ,9 14, 26 and 29	MIG	16,000,000	11 957 953	35 857 953	7/1/2016	6/30/2017	Target Achieved. Dtailed designs for Homu 14 8 to 14 A., Makosha, Section F. Mbauda and Nicomo A developed.	None	None	None	25,500,000	48,384,600	Detailed TECH Designs
Roads, Bridges and Storm water	Accessible basic and infrastructure services	# of bridges planned for construction to cemetries by 30 June 2017	New Indicator	10 bridges planned for construction to cemetries by 30 June 2017	Culvert Bridges to cemetries	Planning for design of culvert bridges to cemetries	Vuhehli, Rivala, Daniel, Xitlakati, Bode, Jim- Nghalalume, homu 14c ,Mushiyani, Sekhiming, Ximausa	1, 2,7,8,12, 19,23, 25, 27 and 30	MIG	1500000			7/1/2016	6/30/2017	Target Not achieved - 10 Planned culverts bridges not done	10 bridges planned for construction to cemetries by 30 June 2017	Budget Constraint	To adjust budget for this project.	4964778	11000000	Design Report TECH
Sports Facilities	Accessible basic and infrastructure services	# of sports facilities upgraded at Section E and Mageva by 30 June 2017	1	2 Sports facilities upgraded at Section E and Mageva by 30 June 2017	Upgrading of sports facilities	Development of sports facilities	Section E; Mageva	Ward 11 and 24	MIG	7,500,000	8 479 646	8 479 646	7/1/2016	6/30/2017	Target not achieved - 2 sport centre not upgraded by end of June 2017	2 Sports facilities upgraded at Section E and Mageva by 30 June 2017	Contractor abondened site and latepayment to contractor, late site identification	PMU to do dose monitoring on this project.	2000000	0	Certificate of TECH completion
Waste Disposal Site		# of waste disposal site to be constructed at Ngove by 30 June 2017	New Indicator	1 Waste Disposal Site Constructed at Ngove by 30 June 2017	Waste Disposal site to be constructed	Planning and construction of waste disposal site	Giyani	ward 21	MIG	11 000 000	4 487 000	5 987 000	7/1/2016	6/30/2017	Target not achieved-waste disposal site not constructed by the end of June 2017	Waste Disposal Site     Constructed at Ngove by 30 June     2017	late appointment of the contractor	Contrctor was appointed in July 2017	5000000	-	Project TECH progress report, handover certificate
Building and Construction		To construct Thomo Community up to practical completion by 30 June 2017	New Indicator	Practical Completion of Thomo Community Hall by 30 June 2017	Thomo community hall	Building of Thomo community hall	Thomo	Ward 17	MIG	7 936 062	18 284 380	18 284 380	7/1/2016	6/30/2017	Turget Achieved - practical completion was done.	None	None	None	4,021,600.00	0.00	Certificate of TECH completion
Building and Construction	Accessible basic and infrastructure services	T o construct Municipal building at Civic Centre Phase 2 by 30 June 2017	Phae 1 completed	Construction of Civic Centre Phase 2 by 30 June 2017	Civic Centre	Construction of Civic centre	e Giyani	CBD	LGES	17 380 858	17 380 858	17 380 858	7/1/2016	6/30/2017	Target not achieved - only pritical completion was done	Final completion	Slow project by the contractor	Contractor to finish to snag list in order to close the project.	6,000,000.00	0.00	Certificate of TECH completion
Priority Issue/Progr amme	Development Objective	Key Performance Indicators/Meas urable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence
4.4. LOCAL	ECONOMIC DEVELOP	MENT (HIGHER SE	DBIP)		l .	Į.										JI.					
Job Creation	Environment For Sustainable Economic Growth	# of jobs created through EPWP programme by 30 June 2017	550	662 Jobs to be created through EPWP and 1065 through CWP by 30 June 2017	EPWP and CWP	jobs created through the implimentation of labour intensive methods	Giyani	All Wards	LGES	Operational	Operational	Operational	1/07/2016	30/06/2017	Target Achieved. 662 Jobs created through EPWP and 1065 jobs created through CWP	None	None	None	operational		Database of all people appointed in the program a
Support to SMME's	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2017	4	8 SMMEs exposed to led market by 30 June 2017	Support to SMME's	SMMEs exposed to market by taking them along to different exhibition,tourism indaba,marula festival	Giyani	all wards	LGES	Operational	Operational	Operational	1/07/2017	30/06/2018	Target Achieved. 8 SMMEs exposed to led market	None	None	None	operational	operational	Invoice and Reports
Support to SMME's	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be trainned by 30 June 2017	5	10 SMMEs trained to be trained by 30 June 2017	Training of SMME's	and rand show Capacity building workshops and trainings facilitated by different institutions	Giyani		LGES	Operational	Operational	Operational	1/07/2017	30/06/2019	Target Achieved. 10 SMMEs trained	None	None	None	operational	operational	Minutes and attandence registers
Priority Issue/Progr amme	Development Objective	Key Performance Indicators/Meas urable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence

Priority Issue/Progr amme	Development Objective  ALFINANCE MANAGEM	Key Performance Indicators/Measur able Objective	Baseline :	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
	To improve financial management systems to enhance venue base	To obtain	Qualified Audit Opinion	Unqualified Audit Opinion Obtained by 30 June 2017	Unqualified Aud Opinion	ti Complying with legislative frameworks, keeping records and submit AFS	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved. Qualified Audit Opinion obtained	Obtaining of Unqualified Audit Opinion	Completeness of the Assest Register	Service Provider appointed to assist	Operational	Operational	AGSA Audit Report	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	% MIG Budget spent by (R92 380 000 Value spent/R92 380 000 Value Budget)	78,660,000	100% MIG Budget spent by 30 June 2017(R92 380 000000 /R92 380 000)	MIG Spending	Spending 100 % of MIG allocated fund( R82 999 654 000)	Giyani Section E,Nkuri (zamani), Nkomo B,Mbaula, Homu 14b, Makosha , Bode ,Mageva, Nkomo A,	7, 9, 10,11, 14, 17, 24, 26,30	MIG	57,902,000.00	Operational	Operational	1/7/2016	30/6/2017	100% MrG spent(RS2 380 000 /RS2 380 000)	Target Not Achieved 89, 85 % spent (R82, 999, 654) and 89% MIG Spent	10.15 1% ( 9 380 346)	The municipality was given chance to spend until June 2018 as a condition for the allocated grant			MIG Spending Report	B&T and TECH
Priority Issue/Progr amme	Development Objective	Key Performance Indicators/Meas urable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
4.6 GOOD GO	OVERNANCE AND PUBLI	C PARTICIPATION (H	HIGHER SDBIP)	J.	н	JL									-	J						
integrated Developmen t Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2016/2017 and development of 2017/18 IDP financial year by 31 May 2017	IDP review for 2015/2016was completed and approved by Council before 31 May 2016	IDP review for 2016/2017 and development of 2017/18 IDP and approved by Council by 31 May 2017	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum. Draft IDP completed and submitted to Council for adoption by 13 March 2017, IDP Public participation, Final IDP submitted to council for adoption by 31 March 2017, IDP Public public Planning IDP submitted to council for adoption by 31 May 2017	Greater Giyani Municipality	Administration	Income	400,000.00	400,000.00	40000	1/7/2016	30/6/2017	Taggra Adheved. 2016/27 IDP reviewed and 2017/38 IDP sevel logical.	None	None	None	430,000.00	450,000.00	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	
Performance Managemen t	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2017/2018 and submit to the Mayor for signature within 28 days after approval of the budget	Mayor within 28	Development and submission of the 2017/2018 SDBIP to the Mayor for signature within 28 days after approval of the budget	Development	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/4/2016	30/6/2017	Targers Activened. 2017/2018 SOBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget	None	None	None	Operational	Operational	Signed SDBIP	ММ
Risk Managemen t	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To cordinate 14 risk management activities by 30 June 2017	13 activities were cordinated	14 risk activities to be cordinated by 30 June 2017(	Risk Management project	Facilitate and coordinate risk management meetings	Greater Glyani Municipality	Aministration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Farger No. Achieved. Only 9 Biols Acuthlists (Development of the Sentangic Risk Register, Autorol of the Risk Management Policy. Distribution of the Risk Register, Risk awareness, Distribution of Faraul Prevention Risk. Risk Monitoring and Participation in Inter- Governmental relations.	S ( five)	Bisk Committee Chairpenson not yet appointed.	To fast tack appointment of the Risk Committee Chairperson	Operational	Operational	Attendance register, Minutes and Programme	MM
	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the Internal Audit Charter, and Audit Committee Charter and submit to Audit Committee and council for approval by 30th June 2017	internal Audit Charter, Audit and Committee Charter was developed and submitted to council for approval	Internal Audit Charter and Audit Committee Charter developed and submitted to Audit Committee and council for approval	Committee Charter	Develop the internal Audit it charter and Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Aministration	Income	Operational	Operational	Operational	1/4/2017	30/6/2017	Target Achieved internal Audit Charter approved by the Audit Committee, Audit Committee Charter approved by the counci.	None	None	None	Operational		Internal Audit Charter and Audit Committee Charter and Council Resolution	мм
of By laws	To develop governance structures and systems that will ensure effective public consultation and organizational	# of by laws to be developed by 30 June 2017	20 By-laws in pla	8 by laws to be developed by 30 June 2017	Development of Municipal By- laws	Development of the of the following by laws:1. Disaster Management, 2. Disaster Management ,Public open space,4. Public Health,5. Spatial Planning and Land Use Management	Municipality	Aministration	Income	Operational	Operational	Operational	1/7/2016	1/7/2016	Target Not Achieved. Only 1 SPLUMA by- lawas developed and approved by council	7	Still consolidating inputs for the remaining by-laws		Operational	Operational	Bylaws newspaper notice, attendance registers for public consultation, 2	COMM
Public Participation	To develop governance structures and systems that will ensure effective public consultation	# of public participation to be implemented by 30 June 2017	7	4	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 4 Public Participation conducted	None	None	None	Operational	Operational	Attendance register and Programme	CORP

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Priority losse/Pr ogramme	meat Objective	Key Performa aco Indicator s/Measur shio	Raseline	Annual Yargets	Name	Project/I adicator Descripti on	Lecation	Ward	Funding Source	Budget 16/17 R*000	Adjusted Budget	Special Adjustment Studget	Start Eute	End Date	Actual Peformae ce	Variance	Reacon For Variance		17/18 8'000	19/19 R'000	Portfolio Of Evidence	
										5.11	PATIAL RATIO	NAL										
Spatial and Town Planning	effective spatial framewor k that promotes intergrise	90 days after receival by 30	of applicatio a received/ (# of applicatio a attended	of applicatio a received/ (# of applicatio a attended to within		00	Greater Gyati Municipal ity	All wards	Iscome	Operational	Operational	Operational	1/7/201 6	30/6/20 17	Target Anthree d. 100% applicatio in for PTO amenden ded within 90 days[ 264 received and processe d)	Nace	Note	Nuse	Operatio nal	Operado nal	Site impectio n report, Register of applicatio ns	P & Dev
Special and Town Planning	an effective epatial framewor k that promotes intergrise d and eustainabl	(# of building plans assessed/ # of building	New Indicator	100%(# of of building plans assessed by 30 June 2017	Building Plans	Applicas on received, Sile violet, for assessme at. Develop ment plan committe e sit and check the plan. Response to	Gyani Municipal	All was de	income	Operational	Operational	Operational	1/7/201	38/s/20 17	Target Achieved. 100 % building plan 200e0sed. ( 92 recised 2019 22266 ) 2019 222666  ( 9)	Nace	None	Nase	Operatio nal	Operatio nal	Building plans register	P & Dev

Sportal and and Town Planning	To develop in effective spatial framewor k that promones dand sustainable e developme at	% of seeing seei	40% processe d	100% (# af applicatio as processe d/# applicatio as received) by 30 June 2017	Zaming of land	Application received, Site vicins, for accessment, for access	Grouter Gyani Municipal ity	All wards	Income	Operational	Operational	Operational	6	30/6/20	Target Achieved. 100 soning certificate d locused. (2 applicate a reduced and 2 processe d)	Nos	Nos	Nico	Operatio nal	Operatio nal	Zoning covtificate a locused	PADW
Sportal and	To develop	4	100%	100% (#	Resening of land	to spolicus Applicasi	Greater	Ali wards	Income	Operational	Operational	Operational	1/7/201	30/6/20	Target Achieved.	None	None	Nane	Operatio nal	Operato nal	\$2000	$\vdash$
Town Planning	an effective spatial framewor k that promotes intergrise d and sustainable e		d d	of applications as processe d/# applications screarized) by 30 june 2017		accessme at. Develop ment plan committe e sit and	Greater Gyani Municipal Ity								reassing subdivisi on, special consent consent da applicatio n						as .	
Spatial and Yourn Planning	To develop an effective spatial framework that promotes dand suttainable e		100% (# of applicatio a for land use rights inspectio a conducto d within 14 days/# of applicatio		Land Use Managers ent	Applicars on received, She vicits, for assessme or. Develop ment plan committe e sit and	Greater Gyani Municipal ity	All wards	Income	Operational	Operational	Operational	1/7/201	30/6/20 16	Target Achieved. 100% applicatio a for land use rights inspectio a conducte d(9 inspectio a	Nuce	Nuce	Nano	Operatio nal	Operatio nal	Situ inspectio is report, Register of applicatio is	P & Dev
Sportal and Yourn Planning	To develop in effective special framework framework intergertae d and sustainable e developme int	% application for the form of	bis, (w of applicatio as processe d/# of applicatio as received)	applications as processe d/# of applications received) by 20 june 2017	Pregging Application 84	Application received, Sile violet, developm est plan committe e silet, Generate report to confirm the client committee of the client to confirm the client to confirm the client client to confirm the client client confirmation on the client client client confirmation to confirmation the client cl	Greater Gyzai Municipal ity	All wards	Income	Operational	Operational	Operational	1/7/201	30/6/20	Target Achieved. 100% application is for pegging amended to within 15 days after received in received and amended and amended and	Nese	Nese	Nese	Operatio nal	Operatio nal	Applicati on Assessme as Report, Register of applicatio as	P & Dev
Special and Yourn Planning	To develop an effective spatial framewor icthat promotes intergrise d and surtainable e developme at	his application for demarcation of new site attended to within 30 days after receival by 30 June 2017	100% (# of applicatio as processe d/# of applicatio as received)	100% (# of applicatio as processe d/# of applicatio as received) by 30 june 2017	Demarcat on of sixes	Application con received, She viole, driving ment plan committe exits, Generate report to council, Notify the client	Greater Gyani Municipal by	All wards	Income	Operational	Operational	Operational	1/7/201	38/6/20 16	Target Achieved. No applicatio a received for period under review	Nuse	Nuse	Nuse	Operatio sal	Operatio nal	Applicati on Assessme st Register of applicatio as	P & Dev
Spatial and Yourn Planning	To develop an effective spatial framework kthat promotes intergrise d and exettinable e developme or	ty property applicatio a processed within 30 days of receival by 30 June 2017	stone (# applicatio as processe d/# of applicatio as received)	100% (# of applicatio as processe d/# of applicatio as received) by 30 june 2017	Property applicatio a	Application cocciond, Site viole, development plan committee exits, Generate report to council, Notify the client	Greater Gyani Municipal Ity	All wards	Income	Operational	Operational	Operational	1/7/201 6	39/6/20	Target Achieved. No applicatio a received for period under review	Nuce	Nuce	Nuse	Operatio nal	Operatio nal	Applicati on Assessme at Report, Register of applicatio as	P & Dev
Special and Yourn Planning	To decelop an effective spatial framework that promotes intergrise d and sustainable e declopme at	% request for use municipal property processed sorties S days by 30 june 2017	b% (Wolf applications as processed/Wolf applications received) by June 2017	100% (# of applicatio as processe d/# of applicatio as received) by 30 june 2017	Property applicatio a	Receive application, Send to MM for approval, Northy the applicant is to go and pay, After receiving the proof of payment a venue	Greater Gyani Municipal Ig	All wards	income	Operational	Operational	Operational	1/7/201 6	30/6/20 16	Target Achieved. 100 % request for use municipal property processe d within 5 days (2 applicatio a redired and attended to)	None	None	Name	Operatio nal	Operatio nal	Bookings register	P & Dev
Sportal and Yourn Planning	To develop an effective special framewor k that promotes intergrise d and sustainable e devingment		bis (# of contrave ation notices locations days,/# of contrave ation identified	100% (# of contrave ation sortice strate) contrave ation sortice diseased within 5 days/# of contrave ation identified ) by 30 june 2017	By Law Enfoccem ent	ir Conduct inspectio n, Upon identifyin g a contrave stion a nation is issued	Greater Gyani Municipal By	All was die	Income	Operational	Operational	Operational	1/7/201	30/6/20 17	Target Achieved. 100% by law constraine notions notions ionad destificat ion( 2 constraine by laws identified d and 2 notions	Nuse	Nuse	Nese	Operatio nal	Operato nal	Duplicate notices	P & Dev
Sportal and Town Planning	To develop an effective spatial framework that promotes integrate d and	W of Land Use readine inspection canducted by 30 june 2017	240	240 Land Use Routine Inspectio a to be conducte d by 30 june 2017	Routine Inspection	Inspect the area, if find contrave ation issues notice, if no respond final	Greater Gyani Municipal Ity	All wards	Incume	Operational	Operational	Operational	1/7/201	30/6/20 17	Target Achieved. 240 Land Use routine inspectio n conducte d	None	None	Name	Operatio sal	Operatio mal	Imperio o ferra, Register	P & Dev
Sportial and Town Phanning	distriction of the control of the co	To formalize a new scribenent at Makecha and Sologa Wilages by 30 June 2017	New Indicator	Formulia ation of Makosha and Kininga Wilage by 30 ) ane 2017	Formaliza- tion of some semi- semi- semi- semi- semi- gallocal- points extension s	Appointment of service provider for studies, Enterwise stal impact Assessments, CEO TOR, Services Root, Heritage study, Public Participation, Personnel ion of draft impoct, identify, Committed on for appoint, Generating Signature, submist to success to success to submist to success to	Makosha and Ricinga Witage	Ward 54	Bocatto	264,000	740 000	760 666	1/7/201	31/12/2	Target Not Achieved. Formalia ation of Makesha and Risinga not yet done	Formalia ation of Makucha and Ricinga Village	Ease specials of the control of the	Rasection of office for the service provider			Specifications, Appointment Letter of Sevice Provider and tile deed	P & Dev

Spartal and	To	To .	New	Fermalia	Fermalia	Apposts	Xixkvan	Ward14	Income	600000	2 903 000	2 900 000	1/7/201	31/12/2	Target	Feemalia	Late	порянця	٥	0	Specificat	P & Dev
and		formalize	Indicator	ation of	tion of a	eut of	Williage						6	016		ation of	appointm	of twent				
Town Planning	an effective	a new settlement		arw.	sew setlement	Service provider									Achieved. Formula	Kikulovan i village	est of service	of office for the			Appointment of Letter	
Promising	emection	R. CANADA		cetternes Lat	Olikultura	provider									ation of	1 ozzago	provider	service			of Service	
		Nicolovani Nicolovani		Xilgipyaa	ni Villana	studies.									Xikulosan		Ja Granes	provider			Provider	
	kthat	Wilsey by		Wilson		Briggroupe									i village			protein			and tide	
	рголюзея	30 June		by 30		tent									not yet						deed	
	intergraw	2017		June		Impact									done							
	dand			2017		Assessme																
	restainabl					EE, CEO																
	devlopme					Services																
	ac .					ROOST.																
						Heritage																
						etudy,																
						Public Participat																
						ion.																
						Presentati																
						ion of																
						draft																
						Ispoost																
						plan, submissi																
						on for																
						approyal.																
						Generatio																
						0.56																
						dagram,																
						submit to																
						sarvey																
Spatial	To	To .	New	Supaneio	Town	Apposts	Ngoue	Ward 21	Income	200000	0	0	1/7/201	31/12/2	Walaw	Withdrw	Withdrw	Withdre	٥	0	Specificat	DEVP
and	develop	expand	New Indicator	a of	Expansion.	eux of	Ngoue Village	Ward 21	Income	200000	0	0	1/7/201	31/12/2 016	an during	an during	an during	an during	0	0	ions,	DEVP
and Town	develop an	expand Negree	New Indicator	a of Nauve	Expansion (Newse	eat of Service	Ngoue Village	Ward 21	Income	300000	a	0	1/7/201	31/12/2 016	an during budget	an during budget	an during budget	an during budget	٥	0	ions, Associatas	DEVP
and	develop an effective	expand Ngove Village by	New Indicator	n of Ngovo Village by	Expansion (Newse	eat of Service provider	Ngoue Village	Ward 21	Sociale	200000	a	ò	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	0	0	ions, Appointm est Letter	DEVP
and Town	develop an	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	eat of Service	Ngoue Village	Ward 21	income	300000	0	ō	1/7/201 6	31/12/2 016	an during budget	an during budget	an during budget	an during budget	0	0	ions, Appointm eat Letter of Service Provider	DEVP
and Town	develop an effective spatial framewor k that	expand Ngove Village by 21	Indicator	n of Ngoro Village by 21	Expansion (Newse	eat of Service provider for studies, Brissome	Ngoue Village	Ward 21	incume	300000	0	0	1/7/201 6	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	9	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	est of Service provider for studies, Sciencese stal	Ngoue Village	Ward 21	Income	200000	0	0	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	a	0	ions, Appointm eat Letter of Service Provider	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	est of Service provider for studies, Sciences etal Impact	Ngow Village	Ward 21	Income	200000	9	0	1/7/201 6	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	9	ò	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an offective spatial framewor k that promotes intergrise d and	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ext of Service provider for endies, Sciences etal Impact Accesses	Ngow Village	Ward 21	Income	300000	9	b	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	9	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	est of Service provider for studies, Sciencese etal Impact Accessme et, GSO	Ngoue Village	Ward 21	Income	380000	a a	b	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	9	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spetial framewor k that promotes intergrise d and eastainable e	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ext of Service provider for endies, Sciences etal Impact Accesses	Ngoue Village	Ward 21	locume	200000	0	0	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	0	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an offective spatial framewor k that promotes intergrise d and	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for studies, Salarume etal Impact Accessme et, CSO tag, Services Rport,	Ngose Village	Ward 21	Income	300000	0	ū	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	0	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for studies, Enterome etal Impact Assessme et, GED tag, Services Rect, Hecitage	Ngoss Village	Ward 21	incume	300000	0	0	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	0	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for endler, Sciences etal Impact Accesses et, CEO tag, Services Spect, Heritage etads.	Ngoss Village	Ward 21	income	300000	0	0	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	0	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for studies, Enterome stal impact Assessme stal impact Assessme tag, Services Roort, Heritage study, Public	Ngous Village	Ward 21	income	300000	0	0	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	0	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for endler, Sciences etal Impact Accesses et, CEO tag, Services Spect, Heritage etads.	Ngous Village	Ward 21	income	300000	0	0	1/7/201	31/12/2	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	0	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	est of Service provider for studies, Shinzume stal Impact Accessme st, GSD tag, Services Rport, Heritage studie, Public Participat	Ngoss Village	Ward 21	Income	300000		0	1/7/201	31/12/2	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	0	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	est of Service Provider for studies, Existrate stal impact Accessme st, CSD tag, Services Rooct, Heritage study, Participat ion, Presentation of	Ngoss Village	Ward 21	Income	200000			1/7/201	31/12/2	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	0	0	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	eat of Service provider for cudies, Sinterume stal Impact Accessme st, GSD Tag, Services Rport, Heritage ctudg, Public Participat ion, Presentat ion of draft	Ngoss Village	Ward 21	Sociale	200000	9	0	1/7/201	31/12/2	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme		0	ions, Appointm est Letter of Service Provider and tide	DEST
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	eat of Service Service Services for studies, Sintersume etal Impact Accessme eta, CSD Tag, Services Roset, Hieritage studies, Participat ion of draft Laposet	Ngoss Village	Ward 21	Socializa	200000	9	0	1/7/201	31/12/2	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	۰	٥	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	est of Service provider for studies, Editorume stal Impact Assessme st, CSD Tavices Rpect, Heritage study, Public Participat ion, Presentat ion of draft Lapout plas,	Ngoss Village	Ward 21	Socialis	200000	9	o	1/7/201	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme		٥	ions, Appointm est Letter of Service Provider and tide	DEST
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	eat of Service Service Services for studies, Sintersume etal Impact Accessme eta, CSD Tag, Services Roset, Hieritage studies, Participat ion of draft Laposet	Ngoss Village	Ward 21	Socializa	200000	٥	0	1/7/201	31/12/2	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	٥	٥	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for studies, Esterome enal limpact Accessme ty, Services Ryoet, Horitage enally, Public for, Presentation of draft taposat plan, submission of frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat plan, submission for frait taposat frait frait taposat frait taposat frait fra	Ngose Village	Ward 21	Income	200000	٥	٥	1/7/201	31/12/2	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	٥	٥	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for studies, Sninrame enal Impact Accessme et, CSD tag. Services Rport, Heritage study, Pubble Participat ion, Presentation of draft lapout, pubble participat ion of draft lapout, pubble participat ion of draft lapout, pubble participat ion of draft lapout, pubble participat on for approval, Generaties	Ngoss Village	Ward 21	Societie	200000	9	٥	1/7/201 6	31/12/2	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme	٥	٥	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for ctudies, Shrinreme real impact Assessme or, CSD tag, Services Report, Heritage mady, Public Participat ion of draft laposat plan, submissi on for approval, Generatin ges.	Ngose Village	Ward 21	Income	200000	9	٥	6	31/12/2	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme		٥	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for studies, Eninerume and Impact Assessme as, CSD tag, Services Rpoot, Participa studies ion of draft laposes ion of draft laposes ion of draft laposes ion for approval, Geoeratie g SG	Ngose Village	Ward 21	Income	20000	9	٥	6	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme		٥	ions, Appointm est Letter of Service Provider and tide	DEVP
and Town	develop an effective spatial framewor k that promotes intergrise d and sustainable e developme	expand Ngove Village by 21 December	Indicator	n of Ngues Village by 21 Decembe	Expansion (Newse	ent of Service provider for ctudies, Shrinreme real impact Assessme or, CSD tag, Services Report, Heritage mady, Public Participat ion of draft laposat plan, submissi on for approval, Generatin ges.	Ngose Viltage	Ward 21	Income	20000	9	٥	6	31/12/2 016	an during budget adjustme	an during budget adjustme	an during budget adjustme	on during budget adjustme		٥	ions, Appointm est Letter of Service Provider and tide	DEVP

					5.2. MU	NICIPAL TR	ANSFORMA	ATION A	ND ORGAN	ISATIONA	L DEVELO	PMENT (I	LOWER S	DBIP)				:			
Resources and	and Retain the best Human	conducted BY 30 June 2017		4 OHS On site inspection conducted developed by 30 June 2017	Development of the OHS report		Adminstration	Income	Operatio nal				017	Target Achieved. 4 OHS reports on site inspection compiled	None	None		Operati onal	onal	OHS implement ation report	COR P
Human Resources and Organizat ional Developm ent	and Retain the best		HR Policies	Review of 10 HR policies by 30 June 2017	Reviewing of the HR Policies for levels		Adminstra tion	Income	Operatio nal	Operatio nal		1/7/20 16	30/6/2 017	Target Achieved. 11 HR Policies reviewed and approved by Council	1				onal	HR policies and Council Resolution	COR P
Resources and	and Retain the best			Organogram by may	Reviewing of organizational structure		Adminstra tion	Income	Operatio nal				017	Target Achieved. Organogram approved.	None	None	None	Operati onal	onal	Approved Oganogram and Council Resolution	P

Resources and Organizat	and Retain the best	filled in terms of the approved	Organogra m			Recruitment as per	Adminstra tion	Income		Operatio nal			Target Not Achieved. 29 Post filled in terms of organogram	9 ( Nine)	Some of the posts were re- advertised	To adhere to the approved organogram on funded vacnt posts in 2017/18			Advertisem ent, Shortlisting reports, Interview	
Technolo gy	To develop and Retain the	To maintain network Infrastructur e by 30 June	Infrasture maintainne d in	Maintananc e of network Infrastructu re	ture Maintana	Maintaning of the network infrastructure	Adminstra tion	Income	Operatio nal	Operatio nal	-		Target Achieved. network Infrastructur e maintainned. ( 590 calls and 590 calls resolved )	None	None	None			Maintananc e Register	COR P
Technolo gy	develop and Retain the	municipal website by 30 June	100% in 2015/16 Financial	100% updating of municipal website by 30 june 2017	Municipal	Placing of compliance documents on municpal website	Adminstra tion	Income	Operatio nal	Operatio nal		017	Target Achieved. 100 % municipal websited updated (	None	None	None	Operati onal	Operati onal	Sent Mail	COR P
Technolo gy	develop and Retain the best Human Capital,	Steering Committee	2015/16 Financial year	Steering Committee	Governan	IT Steering	tion					017	Target Not Achieved. 3 IT steering Committee meetings held	1	attendance of committee	To develop the schedule for IT steering and invite for meetings to be signed off by the municipal manager		onal	Attendance Registers and Minutes	COR P
litigation	To develop and Retain the best	cases attended (# of cases attended /#	litigation finalized in 2015/16 financial	attended (#	ent of litigations		Adminstra tion	Income				017	Target Achieved.100 % litigation attnded to. ( 1 casenreporte	None	None	None		onal	Litigation Register and Report	ММ

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5.2. BASIC SE	RVICE DELIVER	RY AND INFRASTI	RUCTURE DEVE	ELOPMENT (LOW	ER SDBIP)																		
Priority Issue/Progra mme	Development Objective	Key Performance Indicators/Me asurable Objective	Baseline	Annual Target	Project Name	Project/Indicator Description	Location	Ward F	ource R	udget 16/17 '000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept	Internal Audit Review
		JL		Į.		JI.								JL		5.	3 BASIC DERVICE DEL	IVERY AND INFRASTRU	ICTURE DEVELOPMENT		JI.		
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 510 households at N'wamankena and Dingamazi by 30 June 2017 (150 Dingamazi and 360 N'wamankena)	1158 households connected	510 households at N'wamankena and Dingamazi Connected with electricity by 30 June 2017 (150 at Dingamazi and 360 at N'wamankena)	Electrification of N'wamankenan and Dingamazi Villages	Construction of Electrical Network Infrastructure	Nwamank ena and Dingamaz i	Ward 4	NEP 1	000 000	200000	2 700 000	1/07/2016	30/06/2017	Target Achieved - 510 households at N'wamankena and Dingamazi Connected with electricity (150 at Dingamazi and 360 at N'wamankena) were connect and energized	None	None	None	1600000	0	Certificate of Completion	TECH	Unsatisfactory. Appointment letter, payment certificate and IA was attached
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 360 households at Bambeni by 31 December 2016	451 households connected	360 householdsat Bambeni connected with electricity by 31 December 2016	Electrification of Bamabeni	Construction of Electrical Network Infrastructure	Bambeni	Ward 26	NEP 1,	.500.000	5 039 530	5 039 530	1/10/2016	31/12/2016	Target Achieved - 3600 householdsat Bambeni connected with electricity and energized	None	None	None	1500000	0	Certificate of Completion	TECH	Unsatisfactory. Appointment letter, payment certificate and IA was attached
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 269 households at Gandlanani and Silawa by 31 December 2016(126 Gandlanani and 143 Silawa)	965 households connected	Z69 households at Gandlanani and Silawa connected with elecricity by 31 December 2016(126 Gandlanani and 143 Silawa)	Electrification of Gandlanani and Silawa	Construction of Electrical Network Infrastructure	Gandlana ni and Silawa	Ward 8	NEP R	400,000	3 042 103	3 042 103	1/07/2016	31/12/2016	Target Achieved - 269 households at Gandlanani and Silawa connected wit electricity (126 Gandlanani and 143 Silawa) were connected and energized	None	None	None	20000	0	Certificate of Completion	TECH	Satisfactory
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 637 households at Mninginisi Block 3 by 30 April 2017	1032 Households connected	637 household: at Mainginisi block 3 connected with elecricity by 30 April 2017	Electrification of Mninginisi Block 3	Construction of Electrical Network Infrastructure	Mninginis i Block 3	Ward 16	1	000 000	7 946 323	7 946 323	1/07/2016	30/04/2017	Target achieved - 637 households at Minignisis block 3 connected with electricity	None	None	None	500000	400000	Certificate of Completion	TECH	Satisfactory
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 1082 Mbaula, Mushiya ni, Kheyi, Xilakati, Mzilela & Khaxani by 30 June 2017	2447 households connected	1082 households at Mbaula,Mushiya ni,Kheyi,Xitlakati Mziela & Khaxar connected with elecricity by 30 June 2017	Mbaula, Mushiya ni, Kheyi, Xitlakati, Mzilela &	Construction of Electricity Network Infrastructure and connection of 1082 households	Mbaula,M ushiyani,K heyi,Xitlak ati,Mzilela & Khaxani	Ward 23 and 27	NEP 3,	215,500	5 471 541	5 471 541	1/07/2016	30/06/2017	Target not achieved - Only Kheyi and Mzilela were Connected and energized on the 2016/17 financial year. Mbaula, Mushiyani, xitlakati and khaxani will follow on 2017/18 financial year	Mbaula, Mushiyani, xitlakati and khaxani were not energized.	Budget constrrains	The remaining villages were budgeted for 2017/18 financial year.	550000	500000	Certificate of Completion	TECH	Unsatisfactory. Please provide evidence that Kheyi and Mzilela were connected and energised
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 898 Shikhumba, Nkom o C, Nkomo B, Dzingidzingi & Maswanganyi by 30 June 2017	3621 households conected	898 households connected at Shikhumba,Nkon o C, Nkomo B, Dzingidzingi & Maswanganyi by 30 June 2017	Electrification of Shikhumba,Nko mo C, Nkomo B, Dzingidzingi & Maswanganyi	Construction of Electrical Network Infrastructure	Shikhumb a,Nkomo C, Nkomo B, Dzingidzin gi & Maswanga nyi	Ward 29, 11 27and 23	NEP 3,	784,500	2 676 041	2 676 041	1/10/2016	30/06/2017	Target not achieved - Maswanganyi was connected and energized.	Shikhumba, Mkomo B & C and Dzingidzingi were not connecrted and energized	Budget constrrains	The remaining villages were budgeted for 2017/18 financial year.	5500000	5000000	Certificate of Completion	TECH	Unsatisfactory. Please provide evidence that Maswanganyi wasconnected and energised

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop detailed designs for 369 households at Mhlava-Willlem ,Sekhiming, Mbatlo and Shivulani by June 2017	924 households connected	detailed designs for 369 households at Mhlava- Willem, Sekhiming, Mbatlo and Shivulani by 30 June 2017	designs for electrification of Mhlava-Willem, Skhiming, mbatlo and Shivulani	detailed designs for electrification of Mhlava- Willem, Skhiming, mbatlo	Willem, Skhiming, mbatlo and Shivulani	Ward 16, 8and 20		500,000	0	0	1/04/2017		Development of detailed designs for 369 households at Mhlava-Willem, Sekhiming, Mbatlo and Shivulani were not done	Consultant was not appointed	twice due to non-	To appoint consultant in July 2017 to do designs	0	0	Specifications, Advertisement, appointment letter, Designs		Unsatisfactory. Actual performance not reported  Unsatisfactory.
Provision	sustainable infrastructure	detailed designs for 684 Units at Vuhehli, Ndindani, Gawula and Mahlathi by June 2017	households	detailed designs for 684 households designs at Vuhehli, Ndindani, Gawuls and Mahlathi by 30 June 2017	detailed designs for electrification of Vuhehli, Ndindani, Gawula and Mahlathi	designs for 684 households designs at Vuhehli, Ndindani, Gawula and Mahlathi by 30 June 2017	Ndindani, Gawula and Mahlathi	19, 18							Detailed designs for 684 households designs at Vuhehli, Ndindani, Gawula and Mahlathi developed.						Advertisement, appointment letter, Designs		Specifications, advertisement, Designs not attached
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop detailed designs for 450 Units at Hlomela Siyandani, Babangu and Ntshuxi by June 2017	2236 Households connected	for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2017	detailed designs for electrification of Hlomela Siyandani, Babangu and Ntshuxi	Development of detailed designs for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2017		Ward 19, 7 and 3		500,000	0	0	500,000	30/06/2017	Target achieved - Detailed designs for 450 households at Hlomela Siyandani, Babangu and Ntshuxi developed	None	None	None	0	0	Specifications, Advertisement, appointment letter, Designs		Unsatisfactory. Specifications, advertisement, Designs not attached
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct Waste disposal site at Ngove by30 June 2017	Dumping Site Available	Construction of waste disposal site at Ngowe by 30 June 2017	Waste Disposal site	Construction of Waste Disposal Site	Giyani	Ward 21	MIG	11 000 000	4 487 000	5 987 000	1/07/2016	30/06/2017	Target Not achieved - construction of waste disposal site not yet done	Construction of waste disposal site. Contractor not yet appointed, Site Handover not done	Budgetory Constraints	Fastrack the site hand over.	500000		Designs, Appointment letter for labourers, Project progress report,		Unsatisfactory Actual performance not reported
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve	To Construct Section Sports E Centre by 31 December 2016	Phase 1 constructed	Centre to be Constructed by 31 December 2016	Centre	Construction of Section E Sports Centre					3 223 060	3 223 060	1/07/2016	31/12/2016	Section E Sports Centre not yet finalized	Finishes and completion of Section E Sorts Centre	payments	certificates	0.00	0.00	Completion Certificate		Unsatisfactory Actual performance not reported
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes	# of km roads tarred at Nkomo B by 31 March 2017	New Indicator	construction of 2.8Km road at Nkomo B tarred by 31 December 2016	Nkomo B Upgrading of roads from gravel to tar	Nkomo B Upgrading 2,8 km of road from gravel to tar	Nkomo B	Ward 10	MIG	10 000 000	15 417 065	15 417 065	1/07/2016	31/12/2016	Target achieved - construction of 2.8Km road at Nkomo B tarred	None	None	None	R 5,500,000.00	R 0.00	Completion Certificate	TECH	Satisfactory
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	# of km road at Homu 14 B tarred by 30 June 2017	New Indicator	Construction of 4.3 Km road at Homu 14 B by 30 June 2017	14a Upgrading	Upgrading of 4.3km from Gravel to Tar		Ward9 and ward 12	MIG	4,000,000.00	0.00	0.00	1/07/2016	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	R 10,000,000.00	R 10,000,000.00	Appointement letter, acceptance letter, Progress report, minutes and IA		During the adjusted SDBIP the project has been withdrawn

				v.				1	·	·		,									v-		
Roads,	To develop sustainable	# of Km roads payed at	New Indicator	Paving of 5.2 Km road at Makosha	Makosha	Makosha Upgrading Of	Makosha	Ward 14	MIG	4,000,000.00	0.00	0.00	1/07/2016	30/06/2017	Withdrawn during budget adjustment	N/A	N/A	N/A	R 6,000,000.00	R 9,000,000.00	Appointement	TECH	During the adjusted SDRIP
Bridges and Storm water	infrastructure	Makosha by 30		by 30 June 2017	Upgrading From Gravel to Paving	5.2km From Gravel To Paving Blocks									due to budget						acceptance		the project has
	networks	June 2017		.,	Blocks										constraint						letter, Progress		been withdrawn
	which																				report, minutes,		
	promotes																				IA and practical		
	economic																				completion.		
Roads,	To develop	To appoint a	New Indicator	Development of	Giyani section f	Giyani section f streets	Giyani	Ward 13	MIG	5 500 000	2 788 000	8 788 000	1/07/2016	30/06/2017	Target Achieved -	None	None	None	R 2,000,000.00	R 10,000,000.00	Appointement	TECH	Unsatisfactory
Bridges and Storm water	sustainable infrastructure	Consultant for development of		detailed designs of 10 Km of	streets phase 3	phase 3 - storm water	Section F								Detailed designs of 10						letter,		acceptance letter
Storm water	infrastructure networks	development of detailed designs		of 10 Km of paving at Giyani											Km of paving at Givani Section F						acceptance letter. Scoping		Scoping report, preliminary
	which	of 10 Km paying		Section F streets											streets Phase 3						report,		design report,
	promotes	at Givani Section		Phase 3 by 30											developed.						preliminary		Detailed design
	economic	F streets Phase 3		June 2017																	design report,		report, and draft
	growth and	by 30 June 2017																			Detailed design		tender document
	improve																				report, and draft		not attached
Roads,	To develop	# Km of roads to	New Indicator	Paving of 2.2 Km		Bode paving of 2.2km from		Ward	MIG	3 000 000	615892	1 615 892	1/07/2016	30/06/2017	Target not achieved -	Contractor not	Budgetory	Fastrack the site hand	R 6,000,000.00	R 0.00	Appointement		Unsatisfactory
Bridges and	sustainable	be paved at Bode	•	at Bode by 30	internal streets	gravel to paving blocks	Village								Paving of 2.2 Km at	appointed, Site Handover not done	Constraints	over.			letter,		Actual
Storm water	infrastructure networks	by 30 June 2017		June 2017											Bode not yet done	nandover not done					acceptance letter, Progress		performance not reported
	which																				report, minutes,		reported
	promotes																				IA and practical		
	economic																				completion.		
	growth and		<u> </u>																				
Roads,	To develop sustainable	To construct culvert bridges	New Indicator	Construction of 10 culvert	Culvert bridges to cementries	Construction of Culvert Bridges to Cemeteries	Vuhehli, Rivala,	1, 2.7.8.12.	LGES	1,500,000	0	0	1/07/2016	30/06/2017	Withdrawn during budget adjustment	N/A	N/A	N/A	R 4,964,778.00	11,000,000	Appointement letter.	TECH	Unsatisfactor y acceptance letter
Bridges and Storm water	infrastructure	to cemeteries at	. [	bridges to	to cementries	bridges to Cemeteries	Xitlakati,								due to budget						acceptance		Progress report,
Storin water	networks	Vuhehli, Rivala,		cemeteries at			Bode, Jim-	27 and 30							constraint						letter, Progress		minutes, IA and
	which	Xitlakati, Bode,		Vuhehli, Rivala,			Nghalaum	n													report, minutes,		practical
	promotes	Jim-Nghalaume,	1	Xitlakati, Bode,			e, Homu	1	I		l	1	l	1							IA and practical	l	completion
	economic growth and	Homu 14 C,	1	Jim-Nghalaume, Homu 14 C.			14 C,	.1						1		J	J				completion.	l	1
	growth and improve	Mushiyani, Sekhiming and	1	Homu 14 C, Mushiyani,			Mushiyan i	1						1		J	J					l	1
	quality of life?	Ximausa by 30		Sekhiming and			Sekhimin							1								l	
Roads.	To develop	To develop	New Indicator	Development of	Nkomo A	Development of detailed	Nkomo A	Ward 26	MIG	1 500 000	1.314.909	1.314.909	1/07/2016	30/06/2017	Target achieved -	None	None	None	R 2.000.000.00	11.384 600	Preliminary	TECH	Unsatisfactory
Bridges and	sustainable	detailed designs	w manualtor	detailed designs	upgrading from	designs for construction of	A	7,41,0 20			-, •,505	-, 4,303	-,-/,2010	, 50, 201,	Detailed designs for				,,	11,504,000	design report,		Preliminary
Storm water	infrastructure	for construction	1	for construction	gravel to tar	9.9Km of roads tarred at	1	1						1	construction of 9.9Km	J	J				Detailed design	l	design report,
	networks	of 9.9 Km of		of 9.9Km of roads		Nkomo A by 30 June 2017	I							1	of roads tarred at						report, and draft	l	Detailed design
	which promotes	tarred road at		tarred at Nkomo			I							1	Nkomo A developed						tender document and	l	report, and draft tender document
	promotes economic	Nkomo A by 30 June 2017		A by 30 June																	document and		tender document not attached
	growth and	June 2017		2017			I							1		J	J					l	nocattacieu
Sports	To develop	To finalize the	New Indicator	Completion of	Mageva sport	Construction of Sports	Mageva	Ward 24	MIG	6 500 000	4 781 586	4 781 586	1/07/2016	30/06/2017	Target achieved -	None	None	None	R 2,000,000.00	R 0.00	Appointement	TECH	Unsatisfactory
Facilities	sustainable	designs and		Designs and	centre	Centre at Mageva	sport								Designs concluded						letter,		acceptance letter
	infrastructure	handover of		Handover of			centre								and Construction of						acceptance		Progress report,
	networks	mageva sport		Mageva Sport											Mageva Sport Centre						letter, Progress		minutes, IA and
	which promotes	centre by 30 June 2017		Centre by 30 June 2017											commenced						report, minutes, IA and practical		practical completion not
	economic	Julie 2017		Julie 2017																	completion.		attached
	growth and																						
Community	To develop	To construct	New Indicator	Practical	Thomo	Construction of Thomo	Thomo	Ward 17	MIG	6,936,062	18284380	18284380	1/07/2016	30/06/2017	Target Achieved -	None	None	None	R 4,021,600.00	R 0.00	Appointement	TECH	Unsatisfactory
facility	sustainable	Thomo		Completion of	Community hall	Community Hall	village								Thomo Community						letter,		Acceptance letter
	infrastructure	Community hall up to practical	· [	Thomo											Hall Practically Completeted.						acceptance letter. Progress		not attached
	networks which	level by 30 June		Community Hall by 30 June 2017											Completeted.						report, minutes,		
	promotes	2017	1	by 50 june 2017																	IA and practical		
Municipal	To develop	To construct	Phase 1	Practical	civic centre	To construct civic centre	CBD	CBD	LGES	17, 380, 858	17, 380, 858	17, 380, 858	1/07/2016	30/06/2017	Target Achieved -	None	None	None	R 6.000.000.00	R 0.00	Progress	TECH	Unsatisfactory
building	sustainable	Civic Centre	completed	Completion of	building, phase	office phase 2 offices up to				,,	,,	.,,,	-,,	,,	Civic Centre Phase 2				,,		report, minutes,		Progress report,
	infrastructure	phase 2 offices		Civic Centre	2	final completion of te									Practically						IA and practical		minutes and
	networks	up to practical	1	Phase 2 Offices		project.									Completed						completion.		practical
Municipal	which To develop	completion level	Available	by 30 June 2017	Upgrading of	m	GGM	CBD	LGES	1,500,000	1, 500, 000	1,500,000	1/04/2017	30/06/2017	The course Auditorious d	Mana.	W	W	R 5,000,000.00	R 4.000.000.00		TECH	completion not Unsatisfactory
building	sustainable	To upgrade parking lot at	Parking lot	Upgrading of parking lot at	packing lot	To upgrade the parking lot within the municipal	offices	CBD	LUES	1, 500, 000	1, 500, 000	1,500,000	1/04/2017	30/06/2017	Target Acheived - Upgrading of parking	None	None	None	K 5,000,000.00	K 4,000,000.00	Appointement	IECH	acceptance letter
bunuma	infrastructure	Civic centre &	i iii kiiig iot	Civic Centre &	packing for	offices	omecs								lot at Civic Centre &						acceptance		Progress report,
	networks	Brickyard by 30	ı I	Brickyard By 30											Brickyard done						letter, Progress		minutes, IA and
	which	June 2017		June 2017											-						report, minutes,		practical
	promotes		1				1	1						1		J	J				IA and practical	l	completion not
	economic growth and		1				1	1						1		J	J				completion.	l	attached
Municipal	To develop	To refurbish	Arts and	Refurbishment	Refurbishment	To refurbish giyani arts	Giyani	CRD	LGES	500,000.00	0	0	1/04/2017	30/06/2017	Withdrawn during	N/A	N/A	N/A	R 5.000.000.00	R 4.000.000.00	Annointement	TECH	Unsatisfactory
building	sustainable	Giyani Arts and	Culture Cente	of Givani Arts		and arts culture and	arts and	300		300,000.00	Ī	Ī	-,,201/	,00,201,	budget adjustment				,,	,,	letter.	. 6011	acceptance letter
1 .	infrastructure	Culture by 30	in place	and Culture by	Culture Centre	paving parking lot.	culture	1						1	due to budget	J	J				acceptance	l	Progress report,
	networks	June 2017		30 June 2017			centre							1	constraint						letter, Progress	l	minutes, IA and
	which promotes		1				1	1	I		l	1	l	1		l l	J				report, minutes, IA and practical	l	practical completion not
1	promotes	10	1				1	1						1		J	J				completion.	l	completion not attached
				11			<u> </u>	<u> </u>	<u> </u>												presion.		
<u></u>	orough and						All	CBD	LGES	1000000	0	0	1/04/2017	30/06/2017	Withdrawn during	N/A	N/A	N/A	R 1,500,000.00	R 2,000,000.00	Appointement	TECH	Unsatisfactory
Municipal	To develop	To install public	New Indicator	Installation of	public transport	To install public transport					l	l		1	budget adjustment due to budget						letter.	ı	Appointement
Municipal building	To develop sustainable	transport	New Indicator	public transport	public transport shelters	shellter on public	township																
Municipal building	To develop sustainable infrastructure	transport shelters by 30	: New Indicator	public transport shelters at CBD	public transport shelters		township s										J				acceptance		letter, acceptance
Municipal building	To develop sustainable	transport	: New Indicator	public transport	public transport shelters	shellter on public	township s								constraint						acceptance letter, Scoping report and		letter, Scoping report and
Municipal building	To develop sustainable infrastructure networks	transport shelters by 30	: New Indicator	public transport shelters at CBD	public transport shelters	shellter on public	township s														acceptance letter, Scoping		letter, Scoping
building	To develop sustainable infrastructure networks which promotes	transport shelters by 30 June 2017		public transport shelters at CBD by 30 June 2017	shelters	shellter on public transport routes	township s	Ward 2E	LCES	500000	282814	262614	1/04/2017	30/06/2017	constraint	None	None	None	R 0 00	R 0 00	acceptance letter, Scoping report and preliminary	тесн	letter, Scoping report and preliminary
Municipal building Municipal building	To develop sustainable infrastructure networks	transport shelters by 30		public transport shelters at CBD	public transport shelters Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of	township s	Ward 25	LGES	500000	383814	383814	1/04/2017	30/06/2017		None	None	None	R 0.00	R 0.00	acceptance letter, Scoping report and	TECH	letter, Scoping report and
building	To develop sustainable infrastructure networks which promotes accounts To develop sustainable infrastructure	transport shelters by 30 June 2017 To develop detailed designs for construction		public transport shelters at CBD by 30 June 2017 Development detailed designs for construction	shelters Ndhambi taxi	shellter on public transport routes	township s Ndhambi	Ward 25	LGES	500000	383814	383814	1/04/2017	30/06/2017	Target achieved - Detailed designs for construction of	None	None	None	R 0.00	R 0.00	acceptance letter, Scoping report and preliminary decime secont Appointement letter, acceptance	TECH	letter, Scoping report and preliminary design and in Unsatisfactory acceptance letter Progress report,
building  Municipal	To develop sustainable infrastructure networks which promotes accounts To develop sustainable infrastructure networks	transport shelters by 30 June 2017 To develop detailed designs for construction of Ndhambi taxi		public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi	shelters Ndhambi taxi	shellter on public transport routes  Development of detailed design for construction of	township s Ndhambi	Ward 25	LGES	500000	383814	383814	1/04/2017	30/06/2017	Target achieved - Detailed designs for construction of ndhambi taxi	None	None	None	R 0.00	R 0.00	acceptance letter, Scoping report and preliminary decime senset Appointement letter, acceptance letter, Progress	TECH	letter, Scoping report and preliminary decimal and in Unsatisfactory acceptance letter Progress report, minutes and
building  Municipal	To develop sustainable infrastructure networks which promotes accounts. To develop sustainable infrastructure networks which	transport shelters by 30 June 2017 To develop detailed designs for construction		public transport shelters at CBD by 30 June 2017 Development detailed designs for construction	shelters Ndhambi taxi	shellter on public transport routes  Development of detailed design for construction of	township s Ndhambi	Ward 25	LGES	500000	383814	383814	1/04/2017	30/06/2017	Target achieved - Detailed designs for construction of	None	None	None	R 0.00	R 0.00	acceptance letter, Scoping report and preliminary design report Appointement letter, acceptance letter, Progress report, minutes,	TECH	letter, Scoping report and preliminary decime was to Unsatisfactory acceptance letter Progress report, minutes and practical
building Municipal building	To develop sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes which promotes	transport shelters by 30 June 2017 To develop detailed designs for construction of Ndhambi taxi by 30 June 2017	New Indicator	public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017	Shelters  Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank	township s Ndhambi								Constraint  Target achieved - Detailed designs for construction of ndhambi taxi developed	None	None	None		R 0.00	acceptance letter, Scoping report and preliminary decime senset Appointement letter, acceptance letter, Progress	TECH	letter, Scoping report and preliminary deciminary deciminary acceptance letter Progress report, minutes and practical completion.
building  Municipal building  Roads,	To develop sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes  To develop	transport shelters by 30 June 2017 To develop detailed designs for construction of Ndhambi taxi by 30 June 2017		public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017	Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank  Development of detailed	ndhambi rank	1, 17, 21		500000	383814 2 888 495	383814 2 888 495	1/04/2017	30/06/2017	Constraint  Target achieved - Detailed designs for construction of ndhambi taxi developed  Target achieved -	None	None	None	R 0.00	R 0.00	acceptance letter, Scoping report and preliminary declar second Appointement letter, acceptance letter, Progress report, minutes, IA and practical Appointement	TECH	letter, Scoping report and preliminary designation of the Unsatisfactory acceptance letter Progress report, minutes and practical completion.
building  Municipal building  Roads, Bridges and	To develop sustainable infrastructure networks which promotes To develop sustainable infrastructure networks which promotes To develop sustainable infrastructure networks which promotes To develop sustainable	transport shelters by 30 June 2017  To develop detailed designs for construction of Ndhambi taxi by 30 June 2017  To appoint consultant for	New Indicator	public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017 Appointment of consultant for	Shelters  Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank  Development of detailed design for construction of	Ndhambi rank								constraint  Target achieved - Detailed designs for  construction of  ndhambi taxi  developed  Target achieved - Appointment of	None	None	None		R 0.00	acceptance letter, Scoping report and preliminary Appointement letter, acceptance letter, Progress report, minutes, IA and practical Appointement letter,	TECH	letter, Scoping report and preliminary descriptions are letter Progress report, minutes and practical completion.  Unsatisfactory acceptance letter descriptions are letter progress report, minutes and practical completion.
building  Municipal building  Roads,	To develop sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes To develop sustainable infrastructure networks which promotes To develop sustainable infrastructure infrastructure	transport shelters by 30 June 2017 To develop detailed designs for construction of Ndhambi taxi by 30 June 2017 To appoint consultant for development of	New Indicator	public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017 Appointment of consultant for development of	Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank  Development of detailed design for construction of access roads to tribal	ndhambi rank	1, 17, 21							constraint  Target achieved - Detailed designs for construction for for adhambi taxi developed  Target achieved - Appointment of consultant for	None	None	None		R 0.00	acceptance letter, Scoping report and preliminary decimals associated Appointement letter, Progress report, minutes, IA and practical Appointement letter, acceptance	TECH	letter, Scoping report and preliminary deciminary decim
Municipal building  Roads, Bridges and	To develop sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes To develop sustainable infrastructure networks which promotes To develop sustainable infrastructure networks	transport shelters by 30 June 2017 To develop detailed designs for construction of Ndlambit six by 30 June 2017 To appoint consultant for development of the detailed	New Indicator	public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017 Appointment of consultant for development of detailed designs	Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank  Development of detailed design for construction of	Ndhambi rank	1, 17, 21							Constraint  Target achieved Detailed designs for construction of ndhambi taxi developed  Target achieved Appointment of consultant for development of	None	None	None		R 0.00	acceptance letter, Scoping report and preliminary Appointement letter, acceptance letter, Progress report, minutes, IA and practical Appointement letter, acceptance letter, Coping	TECH	letter, Scoping report and preliminary preliminary acceptance letter Progress report, minutes and practical completion.  Unsatisfactory acceptance letter Scoping report and is not not seen and is not
building  Municipal building  Roads, Bridges and	To develop sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes To develop sustainable infrastructure networks which promotes To develop sustainable infrastructure infrastructure	transport shelters by 30 June 2017 To develop detailed designs for construction of Ndhambit sais by 30 June 2017 To appoint consultant for development of the detailed designs for Construction of	New Indicator	public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017 Appointment of consultant for development of development of detailed designs for Construction of access roads	Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank  Development of detailed design for construction of access roads to tribal	Ndhambi rank	1, 17, 21							Constraint  Target achieved - Detailed designs for construction of ndhambi taxi developed  Target achieved - Appointment of consultant for development of detailed designs for Construction of Construction of	None	None	None		R 0.00	acceptance letter, Scoping report and preliminary decimals associated Appointement letter, Progress report, minutes, IA and practical Appointement letter, acceptance	TECH	letter, Scoping report and preliminary deciminary decim
building  Municipal building  Roads, Bridges and	To develop sustainable infrastructure networks which promotes economic	transport shelters by 30 June 2017  To develop detailed designs for construction of Ndhambi taxi by 30 June 2017  To appoint consultant for development of the detailed designs for Construction Construction Construction S	New Indicator	public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017 Appointment of development of detailed designs for Consultant for development of detailed designs for Construction of access roads	Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank  Development of detailed design for construction of access roads to tribal	Ndhambi rank	1, 17, 21							Constraint  Target achieved - Detailed designs for construction of nothambit taxi developed  Target achieved - Appointment of consultant for development of detailed designs for Construction of access roads to 4	None	None None	None		R0.00	acceptance letter, Scoping report and preliminary datase assess Appointement letter, acceptance letter, Progress report, minutes, IA and practical Appointement letter, acceptance letter, Scoping report and	TECH	letter, Scoping report and preliminary declarations and translation for the state of the state o
building  Municipal building  Roads, Bridges and	To develop sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes to the sustainable infrastructure networks which promotes economic growth and growth and growth g	transport shelters by 30 June 2017  To develop detailed designs for construction of Ndhambi taxi by 30 June 2017  To appoint consultant for development of the detailed designs for Construction of access roads to tribal offices roads roads and roads roa	New Indicator	public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017 Appointment of consultant for development of development of detailed designs for Construction of access roads	Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank  Development of detailed design for construction of access roads to tribal	Ndhambi rank	1, 17, 21							Constraint  Target achieved - Detailed designs for construction of ndhambi taxi developed  Target achieved - Appointment of consultant for development of detailed designs for Construction of Construction of	None	None	None		R 0.00	acceptance letter, Scoping report and preliminary decise acceptance letter, Progress report, minutes, IA and practical Appointement letter, acceptance letter, Scoping report and preliminary	TECH	letter, Scoping report and preliminary declarations and translation for the state of the state o
building  Municipal building  Roads, Bridges and	To develop sustainable infrastructure networks which promotes To develop sustainable infrastructure networks which promotes To develop sustainable infrastructure networks which promotes Committee infrastructure networks which promotes economic growth and improve	transport shelters by 30 June 2017  To develop detailed designs for construction of Ndhambi taxi by 30 June 2017  To appoint consultant for development of the detailed designs for Construction Construction Construction S	New Indicator	public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017 Appointment of development of detailed designs for Consultant for development of detailed designs for Construction of access roads	Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank  Development of detailed design for construction of access roads to tribal	Ndhambi rank	1, 17, 21							Constraint  Target achieved - Detailed designs for construction of nothambit taxi developed  Target achieved - Appointment of consultant for development of detailed designs for Construction of access roads to 4	None	None None	None		R 0.00	acceptance letter, Scoping report and preliminary decise acceptance letter, Progress report, minutes, IA and practical Appointement letter, acceptance letter, Scoping report and preliminary	TECH	letter, Scoping report and preliminary declarations and translation for the state of the state o
building  Municipal building  Roads, Bridges and	To develop sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes sustainable infrastructure networks which promotes to the sustainable infrastructure networks which promotes economic growth and growth and growth g	transport shelters by 30 June 2017  To develop detailed designs for construction of Ndhambi taxi by 30 June 2017  To appoint consultant for development of the detailed designs for Construction of access roads to tribal offices roads roads and roads roa	New Indicator	public transport shelters at CBD by 30 June 2017 Development detailed designs for construction of ndhambi taxi by 30 June 2017 Appointment of development of detailed designs for Consultant for development of detailed designs for Construction of access roads	Ndhambi taxi rank	shellter on public transport routes  Development of detailed design for construction of Ndhambi taxi rank  Development of detailed design for construction of access roads to tribal	Ndhambi rank	1, 17, 21							Constraint  Target achieved - Detailed designs for construction of nothambit taxi developed  Target achieved - Appointment of consultant for development of detailed designs for Construction of access roads to 4	None	None	None		2,000,000	acceptance letter, Scoping report and preliminary decise acceptance letter, Progress report, minutes, IA and practical Appointement letter, acceptance letter, Scoping report and preliminary	TECH	letter, Scoping report and preliminary declarations and translation for the state of the state o

Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve	To Appoint a consultant for development of detailed designs for construction of indoor sport centre by 30 June 2017	New Indicator	Appointment of consultant for development of detaied designs for construction of indoor sport centre by 30 June 2017	Mavalani indoor sports centre	design for construction of indoor sport centre at mavalani village	Mavalani		LGES	500000	0	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	200000	2000000	Appointement letter, acceptance letter, Scoping report and preliminary design report	TECH	During the adjusted SDBIP the project has been withdrawn
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To Appoint a consultant for development of detailed designs for construct community hall by 30 June 2017		consultant for developemt of detailed designs for construction of Jim- Nghalalume community hall	Jim-nghalalume community hall	Development detailed design for construction of community hall at Jim- nghalalume village	Jim- Nghalalu me	Ward 30		500000	0	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	300000	2000000	Appointement letter, acceptance letter, Scoping report and preliminary design report	TECH	During the adjusted SDBIP the project has been withdrawn
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Appoint a consultant for development of detailed designs for construction of community hall by 30 June 2017	New Indicator	Appointment of consultant for development of detailed designs for construction of N'wadzeku- dzeku community hall by 30 June 2017	n'wadzekudzek u community hall	Design Development of community hall at N'wadzeku-dzeku village	u-dzeku	Ward 15		500000	0	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	200000	2000000	Appointement letter, acceptance letter, Scoping report and preliminary design report	TECH	During the adjusted SDBIP the project has been withdrawn
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Appoint a Consultant for development of detailed designs for construction of erecting palisade fence at Muncipal Pound by 30 June 2017	New Indicator	Appointment of Consultant for development of detailed designs for construction of erecting palisade fence at Municipal Pound by 30 lune 2017	m	Development detailed design fr construction of Pound Station Fencing	Dzingi- dzingi	Ward 07	LGES	500000	500000	500000	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	1300000		Appointement letter, acceptance letter, Scoping report and preliminary design report	TECH	During the adjusted SDBIP the project has been withdrawn
Road and Stormwater Infrastructur e Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To patch 9300m2 potholes utelising asphalt at Municipal roads by 30 June 2017	20 sqm potholes patched	Patching of 9300m <sup>2</sup> Potholes utelising asphalt at Greater Giyani access road by 30 June 2017	preventative maintenance of tarred roads in greater giyani municipality	To issue work orders to contractors, contractors to prepare the surface for patching and to patch utelising hot mix asphalt and complete works on site	Giyani Township	Ward 12,13,11, 21	LGES	500000	500000	500000	1/07/2016	30/06/2017	Target achieved - 9300 square metres of potholes patched	None	None	None	700000	800000	work order,certificati on by ward councillors,prac- ical completion certificates	TECH	Unsatisfactory Only 2800 meter square potholes was patched
Road and Stormwater Infrastructur e Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To blade and regravel 120 Km of Municipal roads by 30 June 2017	105 km roads bladed and regravelled	Blading and regravelling of 120 Km of Municipal roads at Giyani Township and villages by 30 June 2017	Routine maintenance of gravel roads	To fill job timerary for the relevant plant operator, blade and or regravel road and signing of confirmation letter by ward councillor	Giyani Township and Villages	All wards	LGES	2 500 000	2 500 000	2 500 000	1/07/2016	30/06/2017	Target not achieved - 115 km of gravel road was graded	5km road	Plant breakdowns	Mechanic to attend to breakdowns and to hire of plant	400000	500000	copy of the completed itinerary,confir mation letter from ward councillor	TECH	Satisfactory
Road and Stormwater Infrastructur e Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve	To pave 4400m2 shoulder lane next to bus shelters by 30 June 2017	New Indicator	Paving of 4400m <sup>2</sup> shoulder lane next to bus shelters by 30 June 2017	Routine maintenance of surface roads for Public shelter	To issue work orders to contractors, contractors to prepare the surface for paving purposes and to seal utelising paving and complete works on site		Ward 12,13,11, 21	LGES	100000	2 500 000	2 500 000	1/07/2016	30/06/2017	Target not achieved 4400 square metre not paved paved	4400 square	Budget constrains	To cater it on 2017/18 budget.	2000000	300000	copy of the completed itinerary,confir mation letter from ward councillor	TECH	Unsatisfactory Actual performance not reported
Municipal building Maintanance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To maintain all Municipal and sports facilities buildings by 30 June 2017	Poor condition of municipaal buildings	Maintainance of municipal buildings and sports facilities by 30 June 2017	Routine maintenance of Municipal buildings and sports centres as when required	Renovation of buildings, maintanance of water and sewer , replacement of doors , windows and painting	Giyani Township and Villages			2 00 0000	2 00 0000	2 00 0000	1/07/2016	30/06/2017	Target achieved - all municipal buildings and sport facilities wrere maintained according to plan.	None	None	None	4500000	600000	Copy of job cards signed by ward councellors and close up reports	TECH	Unsatisfactory Copy of job cards signed by ward councellors not attached
Municipal buildings	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To build change rooms at Section E park and water and sanitation store room at section A by 30 June 2017	Dilapidated change room at water and sanitation store room	Construction of Change rooms at Section E park and Water Sanitation storeroom at Section A by 30 June 2017	Construction of change rooms	Design and construct change rooms at section E and section A	Giyani Township	Ward 11 and 12	LGES	1 500 000	1 500 000	1 500 000	1/07/2016	30/06/2017	Target Not achieved- Construction of Change rooms at Section E park and Water Sanitation storeroom at Section A not yet done only building plans have been procured	Finishes and completion	Budget was available to buy material.	Material to be procured in 2017/18 financial budget.			Copy of signed completion certificate	TECH	Unsatisfactory Please provide evidence that building plans have been procured
Environment al Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of environmental awareness to be conducted by 30 June 2017	8	8 x Awareness campaigns and Educational programs to be conducted	Environmental Awareness Campaign	Conduction Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	operational	operational	Operational	01/07/2016	30/06/2017	Target achieved: 16 environmental awareness campaigns conducted	8	There were more request received from stakeholders and Speaker's forum and Mayor's outrech programmes were also used to do the awareness	None	Operational	Operational	Reports	COMM	Unsatisfactory. Please provide 16 environmental awareness campaigns conducted

Maintenance	sustainable infrastructure networks	# of Parks to be Maintained at Section A, B and C by 30 June 2017	maintainned in 2015/16	Maintain 3 parks in Section A, B and E by the 30 June 2017	Maintenance	Maintaneme of Parks at Greater Gyani	Section A, B and C	Ward 12 and 21	Income	Operational	Operational	Operational	01/07/2016	Farget achieved: there parks well maintained. Vandalization took place at Kremart and Park A. Overgwon vegetations during rainy reason, however it was addressed through deployement of EPWP participants. Contraction of ablution block and storage facility commenced during the month of May 2017.	None	None	None	Operational	Operational	Progress Report, Attendance registers	Unsatisfactory, Please provide maintance report for the other 2 parks
Patrol Speed Checks	sustainable infrastructure networks which promotes economic growth and improve quality of life? To develop sustainable infrastructure	patrol conducted by 30 June 2017	patrols conducted in 2015/16 20 speed checks done in	To conduct 12 scholar patrols by 30 June 2017 25 Speed checks conducted by 30 June 2017	conducted  Speed Checks	patrols	Greater Giyani Municipal ity Greater Giyani Municipal ity	Wards  All Wards						Target Achieved. 12 scholar patrols conducted  Target Achieved. 25 speed checks conducted		None None	None None	Operational  Operational		Reports	Satisfactory  Satisfactory

								5.4. !	MUNICIP	AL FINANCE MA	NAGEMENT A	ND VIABILIT	Y (LOW	ER SDBI	P)							
ement	To improve financial manage ment systems to enhance venue base	budget related policies by 30 June 2017	Budget related policies were reviewed	Review 8 budget related policies reviewed( Cash Manageme nt Policy, Credit Control Policy, Property Rates Policy, Asset Manageme nt Policy, Inventory Policy, SCM Policy, Virement Policy and Budget		Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municip ality	tration		Operational	Operational	Operational	17	017	Achieved. 8 Budget related policies reviewed. ( Cash Management Policy, Credit Control Policy, Property Rates Policy, Asset Management Policy, SCM Policy, Virement Policy, and Budget Policy)	None	None	None	Operational	Operational	Draft/Fina I Policies (Rates Policy, Tariff Policy, Credit Control Policy, Debts Collection Policy)	
ct Manag ement	To improve financial manage ment systems to enhance venue	the signing of	07and 01 SLA Contracts Coordinate d in 2015/16	Coordinatio n of signing of 54 contracts and SLA by 30 June 2017	H	Coordinate the signing of Contracts and SLA of appointed Service Providers	Greater Giyani Municip ality	Adminis tration	Income	Operational	Operational	Operational	1/1/20 17	30/6/2 017	Target Not Achieved. 29 Signining of Contracts and SLA of service providers coordinated	25	Delay in the appointment of service providers	To fast track appointment of service providers in the coming financial year	Operational	Operational	Signed Contracts and signed SLA'S	В&Т
Budge t and Report ing	To improve financial manage ment systems to enhance		Draft budget was tabled to council	Draft budget tabled to council by 31 March 2017	Draft budget	Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for approval	Municip	Adminis tration	Income	Operational	Operational	Operational	1/1/20 17	31/3/2 017	Target Achieved. Draft Budget submitted to council.	None	None	None	Operational	Operational	Draft budget and Council Resolution	В&Т
Budge t and Report ing	To improve financial manage ment systems to		Final budget was submitted to council	Final budget submitted to council by 31 May 2017	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for final	Greater Giyani Municip ality	Adminis tration	Income	Operational	Operational	Operationa l	1/4/20 17	31/5/2 017	Target Achieved. Final Budget submitted to council.	None	None	None	Operational	Operational	Final budget and Council Resolution	в&Т
Budge t and Report ing	To improve financial manage ment systems to	To submit the Financial statements submitted to AG by 31 August 2016	to AG on the	compiled and submit to AG by 31	Financial statement s	Compile the financial statement. Review the compiled financial statement. Present to management	Greater Giyani Municip ality	Adminis tration	Income	Operational	Operational	Operational	1/7/20 16	31/8/2 016	Target Achieved. 2015/16 Financial statements compiled and submitted to	None	None	None	Operational	Operational	Copy of Financial statement s	В&Т
Budge t and Report ing	To improve financial manage ment systems	Number of section 71 reports submitted to Treasury within 10 days	12 Reports submitted in 2015/16	12 Section 71 Reports to be submitted to Treasury by 30 June	Section 71 report submissio n	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council	Greater Giyani Municip ality	Adminis tration	Income	Operational	Operational	Operational	1/7/20 16	30/6/2 017	Target Achieved. 12 Section 71 Reports submitted to Treasury	None	None	None	Operational	Operational	Copy of acknowled gement of receipt by Treasuries	B&T

Manag	improve financial manage ment systems to	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated/# of tenders closed and due for adjudication) by 30 June 2017	/# of tenders closed and due for adjudicatio			Set date for adjudication committee. Adjudicate tenders within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Giyani Municip ality	Adminis tration	Income	Operational	Operational	Operational	017	Target Achieved. 100% tenders adjudicated (28 tenders closed and 28 Tenders adjudicated)		None	None	Operational	Tender Reports	B&T
Manag	improve financial manage ment systems to	% quotations processed within 18 days after approval by Accounting Officer (# of quotations processed/# of quotations received)by 30 June 2017	quotations processed/ # of quotations received)	100% (# of quotations processed/ # of quotations received) by 30 June 2017	Quotation s	quotation	Giyani Municip ality	Adminis tration	Income	Operational	Operational	Operational	30/6/2 017	Target Achieved. 100% Quotation processed.(5 1 Quotation received and 51 Quotation processed)			None	Operational	Quotation s Report	В&Т
	improve financial manage ment		GRAP Compliant Asset Register was updated	GRAP Compliant Asset Register updated by 30 June 2017	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Giyani Municip ality	Adminis tration	Income	Operational	Operational	Operational	30/6/2 017	Target Achieved. GRAP Compliant Assest register updated	None	None	None	Operational	 Schedules of Asset Register movement	B&T

Priority Issue/Progra mme	Development Objective	Key Performance Indicators/Measur able Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
	•		•				ı	5.5. GOOI	D GOVERN	ANCE AND PU	BLIC PARTICII	PATION (LOWI	ER SDBIP)		•	•	1					
Fraud and Anti - Corruption	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Fraud and Anti- Corruption cases attended by 30 June 2017 (# of cases attended/# of cases reported) by 30 June 2017	Fraud Regsiter	100% (# of cases attended/# of cases reported) by June 2017	Fraud and Anti - Corruption	Investigate allegations of fraud and corruption	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100% of cases attended( 1 case reported and attended to).	None	None	None	OPEX	OPEX	Case Register	ММ
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To cordinate 310 ward committee meetings by 30 June 2017	210	310 Ward Committee meetings coordinated by 30 June 2017	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target not achieved, 245 Ward Committee meetings held	55	Political transition, expiry of term council and commencement of new term of council	Develop schedule of meetings and adhere to it.	OPEX	OPEX	Minutes, Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline		Three (3) year Internal Audit rolling plan and Annual plan was approved	Submssion of the three (3) year Internal Audit rolling plan and Annual plan to Audit Committee for approval by 30 June 2017	Internal Audit 3 Year Plan	Develop the internal audit 3 year plan	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/4/2017	30/6/2017	Target Achieved. Three (3) year Internal Audit rolling plan and Annual plan submitted to Audit Committee and approved.	None	None	None	OPEX	OPEX	Copy of the plan	ММ
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% implementation of the Internal Audit Action Plan by 30th June 2017 (# of queries addressed/# of queries in the action plan) by 30 June 2017	75% implementation in 2015/16	100% implementati on of the Internal Audit Action Plan by 30 June 2017	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved 74% of the Internal Audit action plan Implemented(117 findings raised and 86 resolved)	26% of the Internal Audit action plan not Implemented	Internal Audit issues audit findings on acontinues basis and some findings could not have been resolved by the 30th June as they were freshly raised	Internal Audit Action plan to form part of the Audit Steering Committee meetings	Operational	Operational	Internal Audit report to Audit and Performance Committee	ММ
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% implementation of the AG(SA) action plan by 30 June 2017	80% implementatiof AG(SA) actional	100% implementati on of the AG(SA) action plan by 30 June 2017	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016		Target Not Achieved 58% of the AGSA action plan Implemented( 33 and 19 Findings	42% of the AGSA action plan not Implemented	Some findings could only be resolved during the development of the AFS and Annual Reports	None	Operational	Operational	Progress report	
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational	# of Audit and Performance Audit Committee meetings held by 30 June 2017	4	4 Audit and Performance Committe to be held by 30 June 2017		Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational		30/6/2017	Target Achieved.  4 Audit and Performance Committee meetings held.	2 Audit and Performance Committee meetings held	Special Audit and Perfomance meetings were held	None	Operational	Operational	Minutes, Attendance register, invitations	ММ
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2017	4	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved.  4 Audit and Performance Committee developed and submitted to council.	None	None	None	Operational	Operational	Council resolution, Attendance register	ММ
Internal Auditing	To develop governance structures and systems that will ensure effective public	# of Audit Steering Committee meetings held by 30 June 2017	12 Audit Steering Committee held in 2015/16 Financial Year	8 Audit Steering Committee meetings held by 30 June 2017	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved.  12 Audit Steering Committee (ASC) meetings held.	4 additional Audit Steering Committee meetings	More ASC meetings were held when AGSA was conducting the audit	None	Operational	Operational	Minutes, Attendance register, invitations	ММ

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Priority Issue/Progra mme	Development Objective	Key Performance Indicators/Measur able Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of organisational performance reports developed and submitted to Council by 30 June 2017	8	8 organisationa I performance reports developed and submitted to Council by 30 June 2017	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achived. 8 Orgainzational performance report developed and submitted to Council	None	None	None	Operational	Operational	Draft Annual Report, Fourth Quarter SDBIP Report 2015/2016, First Quarter SDBIP Report 2016/2017, Mid Year Performance Report 2016/2017, Oversight, Final Annual Report, Council Resolutions	ММ
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Section 54/56 Managers with signed performance agreements by 30 June 2017 (# of managers with signed performance agreements/# of managers appointed) by 30 June 2017	100% (5/5)	100%(5/5) Secion 54/56 Manager signed Performance Agreements by 30 June 2017	Performance agreements	Develop draft performance agreements. Engage the relevant Section 54/56 Managers. Submit the final performance agreement to Municipal Manager for signing, Submit the signed agreement to MEC for Cooperative Governance Human Settlement and Traditional Affairs.	Greater Giyani Municipality	Admistration	Income	Operational		Operational	1/7/2016	30/6/2017	Target Achieved. 6 Audit and Performance Committee meetings held.	None	None	None	Operational	Operational	Signed Performance Agreements	ММ
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of section 54/56 managers individual assessment conducted by 30 June 2017	2 Assessment conduted in 2015/16	4 individual assessment for section 54/56 managers conducted by 30 June 2017	Individual Performance Assessment	Write a memorandum for approval of panel members and dates. Invite the participate Conduct assessment and compile assessment report.	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved. 0 individual assessment for section 54/56 managers conducted.	4 ( Four)	For the period under review the municipality operated mostly with acting section 54/56 managers	Council to fast tract appointment of section 54/56 managers.	Operational	Operational	Scorecards, Attendance Register	ММ
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	To award 15 bursaries to qualifying learners by 30 June 2017	10 Buraries awarded in 2015/16	15 Bursaries to be awarded qualifying needy learners by 31 March	Bursaries	Awarding of bursaries to needy students	Greater Giyani Municipality	All wards	Income	R 150,000	R 150,000	R 150,000	1/7/2016	30/6/2017	Target Achieved.19 Bursaries awarded.	4( Four)	There was a surplus on the budgeted amount and additional requests	None	200 000	220 000	Advert and Letters of bursary awards	CORP
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational	# of activities conducted on special programs by 30 June 2017( HIV/AIDS, Disability, Gender, Child and Old age and Youth)	16 Special programs coordinated in 2015/16	20 Special Programs organized by 30 June 2017( HIV/AIDS, Disability, Gender, Child and Old age	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality		Income			930 000		30/6/2017	Target Achieved. 20 Special Programmes organised.		None	None	1120000	#######	Attendance registers, Signed minutes, Invitations, programs Close out report	ММ
Communicatio n	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review Greater Giyani Communications Strategy by 30 September 2016	Draft Communication Strategy in place	Communicati on Strategy reviewed by30 September 2016	Review of Communication Strategy	Submission of the draft commucation strategy to council	Greater Giyani Municipality	Admistration	Income	Operational	Operational	Operational	1/7/2016	30/09/2016	Target Not Achieved. Communication Strategy not yet reviewed.	Review of Communication Strategy	awaitng further inputs from stakeholders	To be submitted in the first quarter of 2017/18 financial year	Operational	Operational	Approved Communication strategy and council resolution policy and council resolution	мм
Public Participation	To develop governance structures and systems that will ensure effective public	# of imbizos convened by 30 June 2017	2 Imbizos held in 2015/16	4 imbizos convened by 30 June 2017	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Admistration	Income	300,000	500 000	500 000	1/7/2016	30/06/2017	Target Achieved. 4 imbizos convened.	None	None	None	310,000	320,000	Attendance register and Programme	ММ
Public Participation	To develop governance structures and systems that will ensure effective public	# Councilors Report back meetings coordinated by 30 June 2017	120 Report back meetings held	124 Councillors Report Back meetings convened by 30 June 2017	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/06/2017	Target not achieved, 102 meetings held.	22( Twentytwo)	Political transition, expiry term of council and commencement of new term of	Develop schedule of meetings and adhere to it	Operational	Operational	Attendance Registers and Minutes	CORP

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Priority Issue/Progra mme	Development Objective	Key Performance Indicators/Measur able Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	Actual Peformance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational	# of MPAC Public Hearing to be coordinated by 31 March 2017	1 MPAC Public hearing conducted on the 23 Feb 2016	Public Hearing to be coordinated by 31 March 2017	MPAC Public Hearing	Conduct public hearing of the 2015/16 Annual Report	Greater Giyani Municipality	Admistration				Operational			Target Achived. 1 MPAC public hearing conducted		None	None		Operational	Attendance registers and Advert	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To conduct Customer Satisfaction Survey by 30 Septmber 2016	New Indicator	1 Customer satisfaction Survey conducted by 30 September 2016	Customer Satisfaction Survey	Conduct Customer Satisfaction Survey	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/201 6	30/09/2016	Target Achieved.Custome r Satisfaction Survey conducted	None	None	None	Operational	Operational	Reports and Quationaires	ММ
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational	% Disaster cases attended to by 30 June 2017	100% disaster cases attended	100% ( 500)Disaster cases attended as and when need arises by 30 June 2017	Disaster Response coordination	Attending to disaster cases	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/201 7		Target achieved: 100% Disaster cases attended(24 Disaster Cases reported and attended to)	None	None	None	Operational	Operational	Assessment reports	ММ
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational	% national disaster recovery projects coordinated by 30 June 2017	100% disaster recoevery projects coordinated in 2015/16	100%(32 National Projects) Disaster Recover Projects Cordinated by 30 June 2017	Disaster Recovery Projects	Coordination of national disaster projects	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/201 6	30/06/2017	Target achieved: 100% Disaster Recovery Projects Coordinated (14 Disaster Recovery project and all coordinated)	None	None	None	Operational	Operational	Reports	ММ
Disaster risk reduction	To develop governance structures and systems that will ensure effective public consultation and organizational	To develop of Disaster Management Plan by 30 June 2017	Disaster Reponse Framework	1 Disaster Management Plan developed by 30 June 2017	Disaster Management Plan	Development of the disaster managemnet plan	Greater Giyani Municipality	All wards	Income	500 000	500 000	500 000	1/07/201 6	30/06/2017	Target achieved: Disaster Management Plan developed and approved	None	None	None	Operational	Operational	Copy of approved DM plan	ММ
DM Awareness Campaigns	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of disaster campaign conducted by 30 June 2017	1 Campaign conducted in 2015/16	Conduct 4 disaster risk reduction awareness campaigns by 30 June 2017	Disaster Awareness Campaigns	coordinate disaster campaigns	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/201	30/06/2017	Target achieved 5 awareness campaigns conducted	1	Development and implementation joint capacity building action plan with WVSA	None	Operational	Operational	Reports and Attendance Register	ММ

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Maluleke R.H Acting Municipal Manager Date: 18/07/2017

# ATTACHMENT ATTCHED AS ANNEXURE A