

**GREATER GIYANI MUNICIPALITY 2016/17 THIRD QUARTER SDBIP REPORT**



GREATER GIYANI MUNICIPALITY

NDHAVUKO I RIFUWO



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Key Performance Area	Total SDBIP Indicators	Total Third Quarter Reported Indicators	Total Achieved
KPA 1: Spatial Rational	15	14	10
KPA 2: Institutional Development and Transformation	15	14	11
KPA 3: Infrastructure Development And Basic Services	51	29	21
KPA 4: Local Economic Development	3	3	2
KPA 5:Financial Viability	12	6	6
KPA 6:Public Participation And Good Governance	27	23	14
<b>TOTAL</b>	<b>124</b>	<b>89</b>	<b>63</b>
<b>PERCENTAGE</b>			<b>73%</b>

Total Not Achieved	N/A	Withdrawn	Percentage per KPA
4	0	1	71%
3	1	0	79%
8	12	9	72%
1	0	0	67%
0	6	0	100%
9	4	0	64%
<b>24</b>	<b>23</b>	<b>10</b>	
<b>27%</b>			

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted 16/17 Budget R'000	Start Date	End Date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
<b>4.1 SPATIAL RATIONAL</b>																				
Spatial and Town Planning	Advance Spatial Planning	To review and align the SDF in line 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	1/7/2016	30/6/2017	Submission of the Draft SDF to Council for noting and call for inputs	Target Not Achieved. The Draft SDF not yet submitted to Council for noting	Submission of the Draft SDF to Council for noting and call for inputs	Insufficient budget	To be budgeted for in 2017/18 financial year	SDF and Council Resolution	P & Dev
<b>4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)</b>																				
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	1/7/2016	30/6/2017	2 Council Meetings	Target Achieved .3 Council Meetings held	None	None	none	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain 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	1/7/2016	30/6/2017	3 EXCO meetings	Target Achieved 3 EXCO Meetings held	None	None	None	Notices of Invitations, Minutes, Attendance register,	MM
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 Committee Meetings (12 Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	Target Not Achieved. 18 Portfolio Committee Meetings held	6	Failure to produce POEs	On Monthly basis Portfolio of evidence should be collected	Notices of Invitations, Minutes, Attendance Register	MM
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 of council resolutions	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	1 Council resolution implementation report	Target Achieved 1 Council resolution implementation report developed	None	None	None	Resolution Implementation Report	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2017	2015/16 WSP and ATR submitted 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	1/01/2017	30/04/2017	Circulate the WSP and ATR to departments for inputs	Target Achieved WSP and ATR circulated to departments for inputs	None	None	None	WSP, ATR and Proof of Submission	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To submit the Employment Equity report 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	1/10/2016	31/12/2016	N/A	N/A	N/A	N/A	N/A	Employment Equity Report, Proof of Submission	CORP
<b>4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)</b>																				
Waste Magement	Accessible basic and infrastructure services	# of households with access to refuse removal at Section A, D1, D2, E, F and Kremetart by 30 June 2018	63537 having access to refuse removal	7609 with access to refuse removal at Section A, D1, D2, E, F and Kremetart by 30 June 2017	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremetart	Wards 11, 12, 13 & 21	Income	Operational	Operational	1/7/2016	30/6/2017	N/A	N/A	N/A	N/A	N/A	Proof of collection from the affected stakeholders.	MM and COMM
Electricity Provision	Accessible basic and infrastructure services	# of households to be connected with electricity at Makhuvu; Bambeni; Gandianani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidingi; Mzilela by 30 June 2017	980 Households connected with electricity	1064 Households to be connected with electricity at Makhuvu; Bambeni; Gandianani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidingi; Mzilela by 30 June 2017	Electrification of Households	Implement all households connection project	Makhuvu; Bambeni; Gandianani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidingi; Mzilela	Wards 4, 6, 8, 21, 24, 26, 27	INEP	7,000,000	8 147 582	1/7/2016	30/6/2017	360	Target Achieved. 360 households electrified	None	None	None	Certificate of completion	MM and TECH

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted 16/17 Budget R'000	Start Date	End Date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
Electricity Provision	Accessible basic and infrastructure services	# of households connected with electricity at Kheyl, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingidingi by 30 June 2017	1064 Households connected with electricity	1969 households to be connected with electricity at Kheyl, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingidingi by 30 June 2017	Planning and Design of Electrification of households	Implement planning and designs for households connection projects at Kheyl, Nkomo C, Khaxani, Mbaula, Maswanganyi, and Dzingidingi	Kheyl, Nkomo C, Khaxani, Mbaula, Maswanganyi, and Dzingidingi	23 and 27	INEP	5,400,000	20,028,001	1/7/2016	30/6/2017	360	Target Not Achieved. Kheyl and Maswanganyi electrified.	Nkomo C, Khaxani, Mbaula, and Dzingidingi	Budget Constrains	To be finalized in the last quarter	Certificate of completion	MM and TECH
Roads, Bridges and Storm water	Accessible basic and 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 B by 30 June 2017	Upgrading of roads from gravel to tar	Upgrading of roads from gravel to tar	Nkomo B	Ward 10	MIG	10 000 000	15 417 065	7/1/2016	6/30/2017	N/A	N/A	N/A	N/A	N/A	Certificate of completion	TECH
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	7/1/2016	6/30/2017	N/A	N/A	N/A	N/A	N/A	Certificate of completion	TECH
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 Nkomo A by 30 June 2017	New Indicator	Development of the detailed designs for upgrading of Km of roads at Homu 14 B to 14 A, Makosha, Section F, Mbaula and 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	7/1/2016	6/30/2017	N/A	N/A	N/A	N/A	N/A	Detailed Designs	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	# of bridges planned for construction to cemeteries by 30 June 2017	New Indicator	10 bridges planned for construction to cemeteries by 30 June 2017	Culvert Bridges to cemeteries	Planning for design of culvert bridges to cemeteries	Vuhehli, Rivala, Daniel, Xitlakati, Bode, Jim-Nghalalume, homu 14c, Mushiyani, Sekhining, Ximaua	1, 2, 7, 8, 12, 19, 23, 25, 27 and 30	MIG	1 500 000	0	7/1/2016	6/30/2017	N/A	N/A	N/A	N/A	N/A	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	7/1/2016	6/30/2017	N/A	N/A	N/A	N/A	N/A	Certificate of completion	TECH
Waste Disposal Site	Accessible basic and infrastructure services	# 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	1 Waste Disposal site to be constructed	Planning and construction of waste disposal site	Giyani	ward 21	MIG	11 000 000	4 487 000	7/1/2016	6/30/2017	N/A	N/A	N/A	N/A	N/A	Project progress report, handover certificate	TECH
Building and Construction	Accessible basic and infrastructure services	# of community hall to be constructed at Thomo community 30 June 2017	New Indicator	Construction of 1 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	7/1/2016	6/30/2017	N/A	N/A	N/A	N/A	N/A	Certificate of completion	TECH
Building and Construction	Accessible basic and infrastructure services	To construct Municipal building at Civic Centre Phase 2 by 30 June 2017	Phase 1 completed	Construction of Civic Centre Phase 2 by 30 June 2017	Civic Centre	Construction of Civic centre	Giyani	CBD	LGES	7 936 062	18 284 380	7/1/2016	6/30/2017	Practical Completion	Target Not Achieved. Civic Centre project not yet practically Completed	Practical Completion	Slow Progress on the Contractor	To be Practically complied on the 28 April 2017	Certificate of completion	TECH
<b>4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)</b>																				
Job Creation	To Create An Enabling 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 implementation of labour intensive methods	Giyani	All Wards	LGES	Operational	Operational	1/07/2016	30/06/2017	N/A	N/A	N/A	N/A	N/A	Database of all people appointed in the program and payment record sheet	P & Dev
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 and rand show	Giyani	all wards	LGES	Operational	Operational	1/07/2017	30/06/2018	2 SMMEs exposed to markets	Target Achieved. SMMEs 10 exposed to markets at Marula Festival	8	Some SMME's were sponsored by Mopani District Municipality	None	Invoice and Reports	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted 16/17 Budget R'000	Start Date	End Date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
Support to SMME's	To Create An Enabling Environment For Sustainable Economic growth	# of SMME's to be trained by 30 June 2017	5	10 SMMEs trained to be trained by 30 June 2017	Training of SMME's	Capacity building workshops and trainings facilitated by different institutions	Giyani	All Wards	LGES	Operational	Operational	1/07/2017	30/06/2019	2 SMME to be trained	Target Achieved. 20 SMME's trained.	18	Some Smme's training were sponsored through LGSETA initiatives	None	Minutes and attendance registers	P & Dev
<b>4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)</b>																				
Budget and Reporting	To improve financial management systems to enhance venue base	To obtain unqualified audit opinion by 30 June 2017	Qualified Audit Opinion	Unqualified Audit Opinion Obtained by 30 June 2017	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records and submit AF5	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	N/A	N/A	N/A	N/A	N/A	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( R57902 000)	Giyani Section: E.Nuri (zama), Niomo B,Mbaula, Hornu 14b, Makosha , Bode Mageva, Niomo A.	7, 9, 10,11, 14, 17, 24, 26,30	MIG	57,902,000.00		1/7/2016	30/6/2017	N/A	N/A	N/A	N/A	N/A	MIG Spending Report	B&T and TECH
<b>4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)</b>																				
Integrated Development 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 2015/2016 was 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 31 March 2017, IDP Public participation, Final IDP submitted to council for adoption by 31 May 2017	Greater Giyani Municipality	Administration	Income	400,000.00	400,000.00	1/7/2016	30/6/2017	Draft IDP completed and submitted to Council for adoption by 31 March 2017	Target Achieved.Draft IDP completed and submitted to Council for adoption by 31 March 2017	None	None	None	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	MM
Performance Management	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	SDBIP 2016/2017 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2017/2018 SDBIP and approved by Council by 31 March 2017. Submit to the Mayor for signature, Submit to council for noting.	SDBIP 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	1/4/2016	30/6/2017	N/A	N/A	N/A	N/A	N/A	Signed SDBIP	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To coordinate 14 risk management activities by 30 June 2017	13 activities were coordinated	14 risk activities to be coordinated by 30 June 2017	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	3 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Strategic Risk Assessment for 2016/2017 done, Risk Management Committee Meeting held)	Target not achieved. Only 2 Risk activities conducted. (Quarterly Strategic Monitoring Risk Report developed, Strategic Risk Assessment and Operational Risk Register) Risk committee meeting not conducted	Risk Management Committee	The Risk Committee Chairperson not yet appointed	To fast track the appointment of the Risk Chairperson	Attendance register, Minutes and Programme	MM
Internal Auditing	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	Internal Audit Charter and Audit Committee Charter	Develop the Internal Audit charter and Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/4/2017	30/6/2017	N/A	N/A	N/A	N/A	N/A	Internal Audit Charter and Audit Committee Charter and Council Resolution	MM
Enforcement of By laws	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of by laws to be developed by 30 June 2017	20 By-laws in place	6 by laws to be developed by 30 June 2017	Development of Municipal By-laws	Development of the following by laws:1. Disaster Management, 2. Solid Waste Management Public open space,4. Public Health,5. Spatial Planning and Land Use	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	1/7/2016	Workshopping of Councillors and Public Participation on draft by laws	Target not achieved. Workshop of Councillors not yet conducted. Only public participation conducted	Workshopping of Councillors	Delayed by public participation for inputs	To be organized in the last quarter	By-laws newspaper notice, attendance registers for public consultation,2	COMM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# 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	1/7/2016	30/6/2017	1 Public Participation	Target Not Achieved. 1 Public Participation meeting not held	1 Public Participation	Due to clashing of events.	To be organized in forth quarter	Attendance register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Start Date	End Date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% application for PTO attended to within 90 days after receipt by 30 June 2017	100% (# of application received/(# of application attended to within 90 days).	100% (# of application received/(# of application attended to within 90 days) by 30 June 2017	Permission to Occupy	Application received, Site visits, Stand demarcated and compile a report	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of application received/(# of application attended to within 90 days).	Target Achieved. No application received.	None	None	None	Site inspection report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% building plans assessed by 30 June 2017 (# of building plans assessed/# of building plans received) by 30 June 2017	New Indicator	100% (# of building plans assessed by 30 June 2017	Building Plans	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Response to applicant in writing	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of building plans assessed/# of building plans received)	Target Achieved. No application received.	None	None	None	Building plans register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% of zoning certificates issued by 30 June 2017 (# of applications processed/# applications received) by 30 June 2017	40% processed	100% (# of applications processed/# applications received) by 30 June 2017	Zoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of applications processed/# applications received)	Target Achieved. No application received.	None	None	None	Zoning certificates issued	P & Dev



Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% rezoning, subdivision, special consent and consolidation applications assessed by 30 June 2017 (# of applications)	100% processed	100% (# of applications processed /# applications received) by 30 June 2017	Rezoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Submit the	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of applications processed /# applications received)	Target Achieved. No application received.	None	None	None	None	EXCO resolutions	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% application for land use rights inspection conducted within 14 days by 30 June 2017	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	Land Use Management	Application received, Site visits, for assessment. Development plan committee sit and	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2016	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	Target Achieved. No application received.	None	None	None	None	Site inspection report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% application for pegging attended to within 15 days after receipt by 30 June 2017	0% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received) by 30 June 2017	Pegging Applications	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of applications processed /# of applications received)	Target Achieved. No application received.	None	None	None	None	Application Assessment Report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% application for demarcation of new site attended to within 30 days after receipt by 30 June 2017	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received) by 30 June 2017	Demarcation of sites	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2016	100% (# of applications processed /# of applications received)	Target Achieved. No application received.	None	None	None	None	Application Assessment Report, Register of applications	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% property application processed within 30 days of receipt by 30 June 2017	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received) by 30 June 2017	Property application	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2016	100% (# of applications processed /# of applications received)	Target Achieved. No application received.	None	None	None	None	Application Assessment Report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% request for use municipal property processed within 5 days by 30 June 2017	0% (# of applications processed /# of applications received) by June 2017	100% (# of applications processed /# of applications received) by 30 June 2017	Property application	Receive application, Send to MM for approval, Notify the applicants to go and pay, After receiving the proof of payment a venue is booked.	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2016	100% (# of applications processed /# of applications received)	Target Achieved. No application received.	None	None	None	None	Bookings register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	% by law contraventions notices issued within 5 days after identification by 30 June 2017	0% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified) by 30 June 2017	By Law Enforcement	Conduct inspection, Upon identifying a contravention a notice is issued	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of contravention notices issued within 5 days/# of contravention identified)	Target Achieved. No application received.	None	None	None	None	Duplicate notices	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	# of Land Use routine inspection conducted by 30 June 2017	240	240 Land Use Routine Inspection to be conducted by 30 June 2017	Routine inspection	Inspect the area, If find contravention issues notice, If no respond final notice issued, If no response a fine is written, if no response the matter is taken to legal	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/7/2016	30/6/2017	60 Land Use Routine Inspection to be Conducted	Target Achieved. 60 Land Use Routine Inspection Conducted	None	None	None	None	Inspection form, Register	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize a new settlement at Makosha and Risinga Villages by 30 June 2017	New Indicator	Formalization of Makosha and Risinga Village by 30 June 2017	Formalization of new settlements (rural) Makosha Risinga extensions	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to survey general for approval. Formalization	Makosha and Risinga Village	Ward 14	Income	700,000	700000	1/7/2016	31/12/2016	Development of the approved lay-out plan	Target Not Achieved. Development of the lay out plan for Makosha Risinga not yet finalized.	Development of the approved lay-out plan	Insufficient budget	To be finalized in the last quarter. Budget was adjusted during adjustment to catr for the deficit	Specifications, Appointment Letter of Service Provider and title deed	P & Dev
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Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize a new settlement at Xikukwani Village by 30 June 2017	New Indicator	Formalization of new settlement at Xikukwani Village by 30 June 2017	Formalization of a new settlement (Xikukwani Village)	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to survey general for approval. Formalization	Xikukwani Village	Ward14	Income	600000	2900000	1/7/2016	31/12/2016	Development of the approved lay-out plan	Target Not Achieved. Development of the layout plan for Xikukwani not yet finalized.	Development of the approved lay-out plan	Insufficient budget	To be finalized in the last quarter. Budget was adjusted during adjustment to cater for the deficit	Specifications, Appointment Letter of Service Provider and title deed	P & Dev
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Spatial and Town Planning	To develop an effective framework that promotes integrated and sustainable development	To expand Ngove Village by 31 December 2016	New Indicator	Expansion of Ngove Village by 31 December 2016	Town Expansion (Ngove Village)	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to survey general for approval. Formalization	Ngove Village	Ward 21	Income	300000	0	1/7/2016	31/12/2016	Withdrawn during budget adjustment due to budget constraints	Withdrawn during budget adjustment due to budget constraints	Withdrawn during budget adjustment due to budget constraints	Withdrawn during budget adjustment due to budget constraints	Withdrawn during budget adjustment due to budget constraints	Specifications, Appointment Letter of Service Provider and title deed	DEVP
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Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted 16/17 Budget	Start Date	End Date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio Of Evidence	Dep t
<b>5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)</b>																				
Human Resources and Organisational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To Compile OHS reports on site inspection conducted BY 30 June 2017	4	4 OHS On site inspection conducted developed by 30 June 2017	Occupational health	Development of the OHS report	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	1 progress report on OHS	Target Achieved. 1 Progress Report on OHS developed	None	None	None	OHS implementation report	CORP
Human Resources and Organisational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To review HR policies	HR Policies	Review of 10 HR policies by 30 June 2017	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	Submit the draft HR policies to Council for provisional approval. Consultation with organised labour	Target Achieved. HR Policies submitted to Council for provisional approval. Consultation with organised labour done at a review session that was held on 23 and 24 March 2017. Draft	None	None	None	HR policies and Council Resolution	CORP
Human Resources and Organisational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To review the Organogram	Approved Organogram 2015/2016	Approved Organogram by May 2017	Organogram review	Reviewing of organizational structure	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2017	30/6/2017	Submit the draft organogram to Council for inputs. Consultation with organised labour	Target Achieved. Draft Organogram submitted to Council for noting and consultation with Labour was done.	None	None	None	Approved Organogram and Council Resolution	CORP
Human Resources and Organisational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of posts filled in terms of the approved priority list by 30 June 2017	Approved Organogram 2015/2016	38 Post filled in terms of the organogram	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	9 Positions to be filled	Target Not Achieved. 6 Positions filled	3	Suitable candidates not found	Re-advertisement	Advertisement, Shortlisting reports, Interview reports and Appointment letters	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted 16/17 Budget	Start Date	End Date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To maintain network Infrastructure by 30 June 2017	Network Infrastructure maintained in 2015/16	Maintenance of network Infrastructure	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	Maintenance of network Infrastructure	Target Achieved. Network Infrastructure is being maintained by Internal IT since the SLA with the Service Provider lapsed at the end of August 2016	None	None	None	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	% update of municipal website by 30 June 2017	Website updated 100% in 2015/16 Financial Year	100% updating of municipal website by 30 June 2017	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	100% information sent to SITA to update the website	Target Achieved. 100% sent to SITA to update the website	None	None	None	Sent Mail	CORP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of IT Steering Committee Meetings to be coordinated by 30 June 2017	1 meeting held in 2015/16 Financial year	4x IT Steering Committee meetings to be coordinate by 30 June 2017	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	1 x IT steering committee meetings coordinated	Target Not Achieved. The IT Steering Committee meeting which was scheduled for 1 March 2017 failed to materialised	1	poor attendance hence didn't form a quorum	Blocking members diaries in advance	Attendance Registers and Minutes	CORP

Priority Issue	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17 R'000	ADJUSTED BUDGET	Start Date	End Date	3rd quarter	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio of Evidence	Dept
<b>5.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)</b>																				
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'wamankena and Dingamazi Villages	Construction of Electrical Network Infrastructure	Nwamankena and Dingamazi	Ward 4	INEP	1 000 000	2000000	1/07/2016	30/06/2017	Complete MV and LV networks for Dingamazi .Connect and energise 150 households at Dingamazi . Site handover. Appointment of labour for 360 households at N'wamankena Village	Target Achieved. MV and LV networks for Dingamazi is completed 150 households at Dingamazi connected and energized, Site hand over was done at Nwa mankena.	None	None	None	Certificate of Completion	TECH
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 Bambeni	Construction of Electrical Network Infrastructure	Bambeni	Ward 26	INEP	1 500 000	5 039 530	1/10/2016	31/12/2016	Connect and energise 360 households at Bambeni.	Target Achieved. 360 households energized and connected at Bambeni.	None	None	None	Certificate of Completion	TECH
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	269 households at Gandlanani and Silawa connected with electricity by 31 December 2016(126 Gandlanani and 143 Silawa)	Electrification of Gandlanani and Silawa	Construction of Electrical Network Infrastructure	Gandlanani and Silawa	Ward 8	INEP	R 400,000	3 042 103	1/07/2016	31/12/2016	Connect and energise 269 households at Gandlanani & Silawa.	Target Achieved 269 households energized and connected at Gandlanani and Silawa	None	None	None	Certificate of Completion	TECH
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 households at Mninginisi block 3 connected with electricity by 30 April 2017	Electrification of Mninginisi Block 3	Construction of Electrical Network Infrastructure	Mninginisi Block 3	Ward 16	INEP	1 000 000	7 946 323	1/07/2016	30/04/2017	Connect and energise 637 households at Mninginisi.	Target Achieved 637 households energized and connected at Mninginisi	None	None	None	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 1082 Mbaula,Mushiyani,Kheyi,Xitlakati,Mzilela & Khaxani by 30 June 2017	2447 households connected	1082 households at Mbaula,Mushiyani,Kheyi,Xitlakati,Mzilela & Khaxani Connected with electricity by 30 June 2017	Electrification of Mbaula,Mushiyani,Kheyi,Xitlakati,Mzilela & Khaxani	Construction of Electricity Network Infrastructure and connection of 1082 households	Mbaula,Mushiyani,Kheyi,Xitlakati,Mzilela & Khaxani	Ward 23 and 27	INEP	3,215,500M	5471541 M	1/07/2016	30/06/2017	Planting of poles for Kheyi and Mzilela. Detailed designs for Mbaula,Mushiyani, Xitlakati, & Khaxani	Target Achieved. Planting of Poles for Kheyi and Mzilela completed and Mbalela and Kheyi are energized, and Detailed design for Mbaula, Mushiyani, Xitlakati and Khaxani is completed.	None	None	None	Certificate of Completion	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 898 Shikumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi by 30 June 2017	8621 households connected	898 households connected at Shikumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi by 30 June 2017	Electricification of Shikumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi	Construction of Electrical Network Infrastructure	Shikumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi	Ward 29, 27 and 23	INEP	1 000 000	7 946 323	1/10/2016	30/06/2017	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH
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-Willem, Sekhining, Mbatlo and Shivolani by June 2017	924 households connected	Development of detailed designs for 369 households at Mhlava-Willem, Sekhining, Mbatlo and Shivolani by 30 June 2017	Development of the detailed designs for electrification of Mhlava-Willem, Sekhining, Mbatlo and Shivolani	Mhlava-Willem, Sekhining, Mbatlo and Shivolani	Ward 16, Band 20	INEP	500,000	0		1/04/2017	30/06/2017	Preliminary Design Development,	Target Not Achieved. Preliminary Design not yet developed.	Preliminary Design Development,	Delaying on appointing service provider.	Project to be Re-advertised and appoint a consultants	Specifications, Advertisement, appointment letter, Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop detailed designs for 684 Units at Vuhehli, Ndindani, Gawula and Mahlathi by June 2017	2344 households connected	Development of detailed designs for 684 households designs at Vuhehli, Ndindani, Gawula and Mahlathi by 30 June 2017	Development of detailed designs for electrification of Vuhehli, Ndindani, Gawula and Mahlathi	Vuhehli, Ndindani, Gawula and Mahlathi	Ward 31, 19, 18	INEP	500,000	0		1/04/2017	30/06/2017	Preliminary Design Development,	Target Not Achieved. Preliminary Design not yet completed. Consultant is busy with Preliminary designs	Preliminary Design Development,	Slow progress on the service provider	To advice the service provider to fast track the process	Specifications, Advertisement, appointment letter, Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop detailed designs for 450 Units at Homela Siyandani, Babangu and Ntshuxi by June 2017	2236 Households connected	Development of detailed designs for 450 households at Homela Siyandani, Babangu and Ntshuxi by 30 June 2017	Development of detailed designs for electrification of Homela Siyandani, Babangu and Ntshuxi by 30 June 2017	Giyani	Ward 19, 7 and 3	INEP	500,000	0		500,000	30/06/2017	Preliminary Design Development,	Target Not Achieved. Preliminary designs not yet developed. Consultant is busy with Preliminary designs	Preliminary Design Development,	Slow progress on the service provider	To advice the service provider to fast track the process	Specifications, Advertisement, appointment letter, Designs	TECH
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct Waste disposal site by 30 June 2017	Dumping Site Available	Construction of waste disposal site by 30 June 2017	Waste Disposal site	Construction of Waste Disposal Site	Giyani	Ward 21	MIG	11 000 000	4 487 000	1/07/2016	30/06/2017	Specification, Advertisement, Appointment of Contractor	Target Not Achieved. Only Specification and Draft advert done.	Appointment of Contractor	Late sitting of Specification.	Fasttrack appointment of Contractor	Designs, Appointment letter for labourers. Project progress report,	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct Section Sports Centre by 31 December 2016	Phase 1 constructed	Section E Sports Centre to be Constructed by 31 December 2016	Section E Sports Centre	Construction of Section E Sports Centre	Section E	Ward 11	MIG	1 000 000	3 223 060	1/07/2016	31/12/2016	finishing of Guard house and Ablution Blocks	Target Not Achieved. Contr guard house and ablution blocks not yet finished	finishing of Guard house and Ablution Blocks	Slow progress of Contractor	Monitor contractor closely	Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of km roads tarred/constructed 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	1/07/2016	31/12/2016	N/A	N/A	N/A	N/A	N/A	Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of km road at Homu 14 B constructed/tarred by 30 June 2017	New Indicator	Construction of 4.3 km road at Homu 14 B by 30 June 2017	Homu 14b To 14a Upgrading From Gravel To Tar	Upgrading of 4.3km from Gravel to Tar	Homu 14A and 14B	Ward 9 and ward 12	MIG	4,000,000.00	0.00	1/07/2016	30/06/2017	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Appointment letter, acceptance letter, Progress report, minutes and IA	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	# of Km roads paved at Makosha by 30 June 2017	New Indicator	Paving of 5.2 Km road at Makosha by 30 June 2017	Makosha Upgrading From Gravel to Paving Blocks	Makosha Upgrading Of 5.2km From Gravel To Paving Blocks II	Makosha	Ward 14	MIG	4,000,000.00	0.00	1/07/2016	30/06/2017	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	To appoint a Consultant for development of detailed designs of 10 Km paving at Giyani Section F streets Phase 3 by 30 June 2017	New Indicator	Development of detailed designs of 10 Km of paving at Giyani Section F streets Phase 3 by 30 June 2017	Giyani section f streets phase 3	Giyani section f streets phase 3 - storm water	Giyani Section F	Ward 13	MIG	5 500 000	2 788 000	1/07/2016	30/06/2017	Detailed design report and draft tender document	Target Achieved Detailed design report and draft tender completed, and project has been handed over to contractor to	None	None	None	Appointment letter, acceptance letter, Scoping report, preliminary design report, Detailed design report, and draft	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	# Km of roads to be paved at Bode by 30 June 2017	New Indicator	Paving of 2.2 Km at Bode by 30 June 2017	Bode paving of internal streets	Bode paving of 2.2km from gravel to paving blocks	Bode Village	Ward	MIG	3,000,000.00	615892	1/07/2016	30/06/2017	Detailed design report and draft tender document	Target Achieved. Detailed design and draft tender document completed	None	None	None	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	To construct culvert bridges to cemeteries by 30 June 2017	New Indicator	Construction of 10 culvert bridges to cemeteries at Vuhibili, Rivala, Xitlakati, Bode, Jim-Nghalaume, Homu 14.c	Culvert bridges to cemeteries	Construction of Culvert Bridges to Cemeteries	Vuhibili, Rivala, Xitlakati, Bode, Jim-Nghalaume, Homu 14.c	1, 2, 7, 8, 12, 19, 23, 25, 27 and 30	LGES	1,500,000	0	1/07/2016	30/06/2017	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	To develop detailed designs for construction of 9.9 Km of tarred road at Nkomo A by 30 June 2017	New Indicator	Development of detailed designs for construction of 9.9Km of roads tarred at Nkomo A by 30 June 2017	Nkomo A upgrading from gravel to tar	Development of detailed designs for construction of 9.9Km of roads tarred at Nkomo A by 30 June 2017	Nkomo A	Ward 26	MIG	1,500,000	1,314,909	1/07/2016	30/06/2017	N/A	N/A	N/A	N/A	N/A	Preliminary design report, Detailed design report, and draft tender document and IA	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To finalize the designs and handover of Mageva sport centre by 30 June 2017	New Indicator	Completion of Designs and Handover of Mageva Sport Centre by 30 June 2017	Mageva sport centre	Construction of Sports Centre at Mageva	Mageva sport centre	Ward 24	MIG	6 500 000	4 781 586	1/07/2016	30/06/2017	procuring of palisade material and highmast light	Target Achieved. Procurement of palisade material and high mast is done is only awaiting for	None	None	None	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Community facility	To develop sustainable infrastructure networks which promotes economic growth and	To construct Thomo Community hall up to practical level by 30 June 2017	New Indicator	Practical Completion of Thomo Community Hall by 30 June 2017	Thomo Community hall	Construction of Thomo Community Hall	Thomo village	Ward 17	MIG	6,936,062	18284380	1/07/2016	30/06/2017	Installation of ceiling, painting the hall and electrical works	Target Achieved. Installation of ceiling, painting the hall and electrical works completed	None	None	None	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To construct Civic Centre phase 2 offices up to practical completion level by 30 June 2017	Phase 1 completed	Construction of Civic Centre Phase 2 offices up to practical Completion by 30 June 2017	civic centre building, phase 2	To construct civic centre office phase 2 offices up to final completion of the project.	CBD	CBD	LGES	17,380,858	17,380,858	1/07/2016	30/06/2017	Installation of air condition, tiling and painting	Target Achieved. Installation of air condition, tiling and painting completed	None	None	None	Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To upgrade parking lot at Civic Centre & Brickyard by 30 June 2017	Available Parking lot	Upgrading of parking lot at Civic Centre & Brickyard By 30 June 2017	Upgrading of parking lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	1,500,000	1,500,000	1/04/2017	30/06/2017	Installation of concrete palisade fence and gatehouse at Brickyard. Completion of detailed designs for parking lot.	Target Achieved. Palisade fence and gate house at brick yard. And design for parking lot is done completed	None	None	None	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To refurbish Giyani Arts and Culture by 30 June 2017	Arts and Culture Centre in place	Refurbishment of Giyani Arts and Culture by 30 June 2017	Refurbishment of Giyani Arts & Culture Centre	To refurbish giyani arts and arts culture and paving parking lot.	Giyani arts and culture centre	CBD	LGES	500,000.00	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To install public transport shelters by 30 June 2017	New Indicator	Installation of public transport shelters at CBD by 30 June 2017	public transport shelters	To install public transport shelter on public transport routes	All townships	CBD	LGES	1000000	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Appointment letter, acceptance letter, Scoping report and preliminary design report	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To develop detailed designs for construction of Ndhambi taxi by 30 June 2017	New Indicator	Development detailed designs for construction of ndhambi taxi by 30 June 2017	Ndhambi taxi rank	Development of detailed design for construction of Ndhambi taxi rank	Ndhambi rank	Ward 25	LGES	500000	383814	1/04/2017	30/06/2017	N/A	N/A	N/A	N/A	N/A	Appointment letter, acceptance letter, Progress report, minutes, IA and practical	TECH

Roads, bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To appoint consultant for development of the detailed designs for construction of access roads to tribal offices by 30 June 2017	New Indicator	Appointment of consultant for development of detailed designs for construction of access roads to 4 tribal offices by 30 June 2017	access roads to tribal offices	Development of detailed design for construction of access roads to tribal offices	Ngove, Thomo, Makhuya and Blinkwate	1, 17, 21 and 29	LGES	500000	2888495	1/04/2017	30/06/2017	Specification, Advertising, Appointment of Consultant	Target Achieved, Specification, Advertising, Appointment of Consultant completed	None	None	None	Appointment letter, acceptance letter, Scoping report and preliminary design report	
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 indoor sport centre by 30 June 2017	New Indicator	Appointment of consultant for development of detailed designs for construction of indoor sport centre by 30 June 2017	Mavalani indoor sports centre	Development of detailed design for construction of indoor sport centre at mavalani village	Mavalani	Ward 20	LGES	500000	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Appointment letter, acceptance letter, Scoping report and preliminary design report	TECH
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 community hall by 30 June 2017	Jim-nghalalume community hall	Development detailed design for construction of community hall at Jim-nghalalume village	Jim-nghalalume	Ward 30	LGES	500000	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Appointment letter, acceptance letter, Scoping report and preliminary design report	TECH
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 community hall by 30 June 2017	N'wadekudzeku community hall	Design Development of community hall at N'wadekudzeku village	N'wadekudzeku	Ward 15	LGES	500000	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Appointment letter, acceptance letter, Scoping report and preliminary design report	TECH
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 Municipal 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 June 2017	n	Development detailed design for construction of Pound Station Fencing	Dzingidzingi	Ward 07	LGES	500000	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Withdrawn during budget adjustment due to budget constraint	Appointment letter, acceptance letter, Scoping report and preliminary design report	TECH
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To patch 9300m <sup>2</sup> potholes utilising asphalt at Municipal roads by 30 June 2017	20 sqm potholes patched	Patching of 9300m <sup>2</sup> Potholes utilising 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 utilising hot mix asphalt and complete works on site	Giyani Township	Ward 12,13,11, 21	LGES	5000000	5000000	1/07/2016	30/06/2017	1000 square metres of potholes to be patched	Target Achieved. 7422 square metres of potholes patched	None	None	None	work order, certification by ward councillor, practical completion certificates	TECH
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To blade and regrade 120 Km of Municipal roads by 30 June 2017	105 km roads bladed and regavelled	Blading and regavelled of 120 Km of Municipal roads at Giyani Township and villages by 30 June 2017	Routine maintenance of gravel roads	To fill job itinerary for the relevant plant operator, blade and or regrade road and signing of confirmation letter by ward councillor	Giyani Township and Villages	All wards	LGES	2500000	2500000	1/07/2016	30/06/2017	30km road to be bladed	Target Achieved. 30km road to be bladed in 23 villages	None	None	None	copy of the completed itinerary, confirmation letter from ward councillor	TECH
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To pave 4400m <sup>2</sup> 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 utilising paving and complete works on site	Giyani Township	Ward 12,13,11, 21	LGES	1000000	2500000	1/07/2016	30/06/2017	1100square metres of paving to be laid	Target Achieved. 1100 square metres of paving not yet laid	1100square metres not achieved	unavailability of resources (financial and human) to implement the project.	improvement on the budget for maintenance.	copy of the completed itinerary, confirmation letter from ward councillor	TECH
Municipal building Maintenance	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 municipal buildings	Maintenance of municipal buildings and sports facilities by 30 June 2017	Routine maintenance of Municipal buildings and sports centres as when required	Renovation of buildings, maintenance of water and sewer, replacement of doors, windows and painting	Giyani Township and Villages	Municipal Buildings	LGES	1/07/2016	1/07/2016	1/07/2016	30/06/2017	Maintenance of municipal buildings and sports centres	Target Achieved. Municipal buildings and Sports Centres maintained	None	None	None	Copy of job cards signed by ward councillors and close up reports	TECH

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 store room 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	1500000	1500000	1/07/2016	30/06/2017	construction of change rooms at Section E and Section A	Target Not Achieved. Construction of Section E is currently under construction, At Section A the municipality is busy demolishing the existing dilapidated change rooms.	construction of change rooms at Section E and Section A	Late appointment of the Architect and also the focus was also given to the stadium	To fast tract the process	Copy of signed completion certificate	TECH
Environmental 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	9 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	01/07/2016	30/06/2017	2 Environmental Awareness Campaigns.	Target Achieved 5 Environmental Awareness Campaigns held	3	Due to Dymabyini youth jobs in waste participants. The projects assisted in waste management	None	Reports	COMM
Parks Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of Parks to be Maintained at Section A, B and C by 30 June 2017	3 Parks maintained in 2015/16	Maintain 3 parks in Section A, B and E by the 30 June 2017	Parks Maintenance	Maintanance of Parks at Greater Giyani	Section A, B and C	Ward 12 and 21	Income	1500000	1500000	01/07/2016	30/06/2017	3 parks to be maintained	Target Achieved. 3 parks (in Sections A, E & B) maintained	None	None	None	Progress Report, Attendance registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of scholar patrol conducted by 30 June 2017	8 scholar patrols conducted in 2015/16	To conduct 12 scholar patrols by 30 June 2017	Scholar patrol conducted	Conducting of Scholar patrols	Greater Giyani Municipality	All Wards	Income	Operational	Operational	01/07/2016	30/06/2017	Conduct 2 scholar patrols	Target Achieved 2 scholar patrols conducted	None	None	None	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of speed checks conducted by 30 June 2017	20 speed checks done in 2015/16	25 Speed checks conducted by 30 June 2017	Speed Checks	Conduction of Speed Checks	Greater Giyani Municipality	All Wards	Income	Operational	Operational	01/07/2016	30/06/2017	6 Speed Checks to be conducted	Target Achieved 6 Speed Checks to be conducted	None	None	None	Reports	COMM



Priority Issue/Pro gramme	Develop ment Objective	Key Performance Indicators/Meas urable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 15/16 R'000	Adjustment budget	Start Date	End Date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																				

Priority Issue	Development Object	Key Performance Indicators/M	Baseline (2015/2016)	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/1617 R'000	Adjusted Budget	Start Date	End Date	3rd Q Targets	Actual Performance	Revenue	Non-revenue	Non-revenue	Non-revenue	Portfolio Of Evidence	Dept
5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SOBP)																					
Revenue Management	To improve financial management systems to enhance revenue base	To review the budget related policies by 30 June 2017	Budget related policies were reviewed	Review of budget related policies reviewed	Budget related policies review	Send the policies for inputs by other departments. Present the draft review to management. Submit to council for approval.	Greater Gayamsi Municipality	Administration	Income	Operational	Operational	1/7/2017	30/6/2017	Draft reviewed Budget related to be submitted to Council policies ( Cash Management Policy, Credit Control Policy, Property Rates Policy, Asset Management at Policy, Inventory Policy, SCM Policy, Virement Policy and Budget Policy)	Target Achieved. Draft reviewed Budget submitted on the council of 31 March 2017. ( Cash Management Policy, Credit Control Policy, Rates Policy, Asset Management Policy, Property Rates Policy, Inventory Policy, SCM Policy, Virement Policy and Budget Policy)	None	None	None	None	Draft/Financial Policies Rates Policy, Tariff Policy, Credit Control Policy, Debt Collection Policy)	BSF
Contract Management	To improve financial management systems to enhance revenue base	To coordinate the signing of SLA by 30 June 2017	07 and 01 SLA Coordinated in 2015/16	Coordination of signing of 54 contracts and SLA by 30 June 2017	Contract Management	Coordinate the signing of SLA of appointed Service Providers	Greater Gayamsi Municipality	Administration	Income	Operational	Operational	1/1/2017	30/6/2017	N/A	N/A	N/A	N/A	N/A	N/A	Signed Contracts and signed SLA's	BSF
Budget and Reporting	To improve financial management systems to enhance revenue base	To table the draft budget to council by 31 March 2017	Draft budget 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	Greater Gayamsi Municipality	Administration	Income	Operational	Operational	1/1/2017	31/3/2017	Draft budget tabled to council	Target Achieved. Draft budget was tabled to council by 31 March 2017.	None	None	None	None	Draft budget and Council Resolutions	BSF
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the final budget to council by 31 May 2017	Final budget 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 input and submit the budget for	Greater Gayamsi Municipality	Administration	Income	Operational	Operational	1/4/2017	31/5/2017	N/A	N/A	N/A	N/A	N/A	N/A	Final budget and Council Resolutions	BSF
Budget and Reporting	To improve financial management systems to enhance revenue base	To submit the financial statements to AG by 31 August 2016	Financial statements were compiled and submitted to AG on 31 August 2016	Financial statements compiled and submitted to AG by 31 August 2016	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management	Greater Gayamsi Municipality	Administration	Income	Operational	Operational	1/7/2016	31/8/2016	N/A	N/A	N/A	N/A	N/A	N/A	Copy of Financial statements	BSF
Budget and Reporting	To improve financial management systems to enhance revenue base	Number of section 71 reports submitted to Treasury within 10 days after the end of the month by 30 June 2017	12 Reports submitted in 2015/16	12 Section 71 reports to be submitted to Treasury by 30 June 2017	Section 71 report submission	Compile the section 71 report. Submit to Treasury within 10 days after month end. Submit to council for approval.	Greater Gayamsi Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	Complete 3 Section 71 reports and submit to Treasury	Target Achieved. 3 Section 71 reports compiled and submitted to Treasury	None	None	None	None	Copy of acknowledgment of receipt by Treasury	BSF
Supply Chain Management	To improve financial management systems to enhance revenue base	% of tenders adjudicated within 90 days of closure period (# of tenders adjudicated/# of tenders closed and due for adjudication) by 30 June 2017	100% (# of tenders adjudicated) by 30 June 2017	100% (# of tenders adjudicated) by 30 June 2017	Tender adjudication	Set date for adjudication committee. Adjudicate tenders within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Greater Gayamsi Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of tenders adjudicated/ # of tenders closed and due for adjudication)	Target Achieved. (No tender was closed for the quarter).	None	None	None	None	Monthly Tender Reports	BSF
Supply Chain Management	To improve financial management systems to enhance revenue base	% quotations processed/# of quotations received by 30 June 2017	100% (# of quotations processed/# of quotations received) by 30 June 2017	100% (# of quotations processed/# of quotations received) by 30 June 2017	Quotation	Set date for quotation committee. Assess the quotation within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Greater Gayamsi Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of quotations processed/# of quotations received)	Target Achieved. 100% processed/7777quotations received)	None	None	None	None	Quotation Report	BSF

Priority	Development Issue	Key Performance Indicators/KPIs	Baseline (2015/2016)	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/1617 R'000	Adjusted budget	Start Date	End Date	3rd Q Targets	Actual Performance	Remarks	Financial Balance	Financial Performance	Periodic Of Evidence	Dept.
Asset Management	To improve financial management systems to enhance revenue base	To update a GRAP compliant Asset Register by 30 June 2017	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	Greater Gauteng Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	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	Target achieved. Bar code and 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 took effect	None	None	Schedules of Asset Register movement	ESG	

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjusted 16/17 Budget	Start Date	End date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)																				
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		100% (# of cases attended/# of cases reported) by June 2017	Fraud and Anti - Corruption	Investigate allegations of fraud and corruption	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of cases attended/# of cases reported)	Target Achieved. No cases reported for period under review.	None	None	None	Case Register	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To coordinate 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	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	Coordinate 31 ward committee meetings and submit quarterly ward committees' report to Council.	Target Not Achieved. 30 Ward Committee meetings coordinated and 30 quarterly ward committee reports submitted to Council	1 Ward Committee meeting and 1 Ward Committee report	Due to disputes by Communities	The Council Speaker to intervene	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	To submit the three (3) year Internal Audit rolling plan and Annual plan to the Audit Committee for approval by 30 June 2017	Three (3) year Internal Audit rolling plan and Annual plan was approved	Submission 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	Administration	Income	Operational	Operational	1/4/2017	30/6/2017	N/A	N/A	N/A	N/A	N/A	Copy of the plan	MM
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% implementation of the Internal Audit Action Plan by 30 June 2017	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of projects executed/# of projects in the action plan)	Target not achieved .73% of Internal Audit Action Plan implemented	27%	Internal audit reports are issued by the internal audit on an on-going basis.	Ensure implementation of the actions through accounting at management meetings and ASC.	Internal Audit report to Audit and Performance Committee	MM
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% implementation of AG(SA) action plan	100% implementation of the AG(SA) action plan by 30 June 2017	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	100% (# of queries resolved/# of queries in the action plan)	Target not Achieved. 21% of AGSA Action Plan Implemented	79%	The AGSA reports was received late.	Ensure implementation of the actions through accounting at management meetings and ASC.	Progress report	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public	# of Audit and Performance Audit Committee meetings held by 30 June 2017	4	4 Audit and Performance Committee to be held by 30 June 2017	Audit and Performance Audit Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	1 Audit and Performance Committee	Target Achieved. 1 audit and performance committee meeting held	None	None	None	Minutes, Attendance register, invitations	MM
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 June 2017	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	1 Audit and Performance Audit Committee Reports	Target Achieved. 1 Audit and Performance Audit Committee Report developed	None	None	None	Council resolution, Attendance register	MM
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	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	2 Audit Steering Committee	Target Achieved. 2 Audit Steering Committee	None	None	None	Minutes, Attendance register, invitations	MM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjusted 16/17 Budget	Start Date	End date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	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 organisational 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	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	4 (Mid Year Budget and Performance Assessment Report 2016/2017 in terms of section 72 MFMA, Draft and Final Annual Report 2015/2016, Oversight Report 2015/2016)	Target Achieved. 4 Reports compiled and submitted.(Mid Year Budget and Performance Assessment Report 2016/2017 in terms of section 72 MFMA, Draft and Final Annual Report 2015/2016, Oversight Report 2015/2016)	None	None	None	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	MM
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) Section 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	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	100%(5/5) Section 54/56 Manager signed Performance Agreements in 2016/17	Target Achieved. 100% (5/5) Section 54/56 managers signed Performance Agreements in 2016/17	None	None	None	Signed Performance Agreements	MM
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 conducted 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 participants to conduct assessment and compile assessment report.	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/6/2017	1 (Mid-Year Formal Assessment 2016/2017)	Target Not Achieved. 1 Formal Assessment not Conducted.	1 (Mid-Year Formal Assessment 2016/17)	The Mid year Score Card were circulated to Section 54/56 Managers during their preparation for exit as their contracts expired end of February.	To be coordinated before the end of the financial year	Scorecards, Attendance Register	MM
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 Bursaries awarded in 2015/16	15 Bursaries to be awarded qualifying needy learners by 31 March 2017	Bursaries	Awarding of bursaries to needy students	Greater Giyani Municipality	All wards	Income	R 150,000	R 150,000	1/7/2016	30/6/2017	Award 15 bursaries to qualifying applicants	Target Not Achieved. 15 Bursaries not	Awarding of 15 Bursaries	There was a delay with internal processes	To be awarded in May for second semester	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	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	950 000	930 000	1/7/2016	30/6/2017	4 Special Programs to be organized	Target Achieved. 4 Special Programs organized. ( HIV/AIDS, Disability, Youth and Old Age)	None	None	None	Attendance registers, Signed minutes, Invitations, programs Close out report	MM
Communication	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	Communication Strategy reviewed by 30 September 2016	Review of Communication Strategy	Submission of the draft communication strategy to council	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	30/09/2016	Submit the Draft Communication Strategy to Council for approval	Target Not Achieved. Draft Communication Strategy only went to council for noting, not yet submitted to Council for approval	Submission of the Communication Strategy to Council for approval	Delayed by Corporate Services department	To be submitted in the last quarter.	Approved Communication strategy and council resolution policy and council resolution	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and	# 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	Administration	Income	300,000	300,000	1/7/2016	30/06/2017	1 Imbizo to be convened	Target Not Achieved. 1 Imbizo not yet convened	1 Imbizo	Due to clashing of events	To be coordinated before the end of the financial year	Attendance register and Programme	MM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjusted 16/17 Budget	Start Date	End date	3rd Q Targets	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# Councilors Report back meetings coordinated by 30 June 2017	120 Report back meetings held	124 Councilors 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	1/7/2016	30/06/2017	31 Councilors Report back meetings Meetings to be coordinated	Target Achieved. 31 Councilors Report back meetings Meetings coordinated	None	None	None	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of MPAC Public Hearing to be coordinated by 31 March 2017	1 MPAC Public hearing conducted on the 23 Feb 2016	1 MPAC Public Hearing to be coordinated by 31 March 2017	MPAC Public Hearing	Conduct public hearing of the 2015/16 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	1/7/2016	31/03/2017	Conduct MPAC public Hearing on 2015/16 Annual Report	Target Achieved. MPAC public hearing for 2015/16 Annual Report conducted	None	None	None	Attendance Registers and Advert	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To conduct Customer Satisfaction Survey by 30 September 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	1/07/2016	30/09/2016	N/A	N/A	N/A	N/A	N/A	Reports and Questionnaires	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% 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	1/07/2017	30/06/2017	100% Disaster cases attended as and when need arises	Target Achieved .100% Disaster cases attended	None	None	None	Assessment reports	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% national disaster recovery projects coordinated by 30 June 2017	100% disaster recovery projects coordinated in 2015/16	100%(32 National Projects) Disaster Recover Projects Coordinated by 30 June 2017	Disaster Recovery Projects	Coordination of national disaster projects	Greater Giyani Municipality	All wards	Income	Operational	Operational	1/07/2016	30/06/2017	100% Disaster Recover Projects Coordinated	Target Achieved 100% Disaster Recover Projects Coordinated	None	None	None	Reports	MM
Disaster risk reduction	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	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 management plan	Greater Giyani Municipality	All wards	Income	550000	550000	1/07/2016	30/06/2017	DM plan draft stakeholder consultation	Target Achieved .DM plan draft stakeholder consultation done	None	None	None	Copy of approved DM plan	MM
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	1/07/2016	30/06/2017	Conduct 1 awareness campaign	Target Achieved. 1 awareness campaign conducted	None	None	None	Reports and Attendance Register	MM

ACTING MUNICIPAL MANAGER: MATHEBULA P.M

21-Apr-17  
DATE