

# GREATER GIYANI MUNICIPALITY SDBIP THIRD QUARTER REPORT



## Mission and Vision

### Our Vision

A municipality where environmental sustainability, tourism and agriculture thrive for economic growth.

### Our Mission

A democratic and accountable municipality that ensure the provision of services through sound environmental management practices, local development and community participation

Key Performance Area	Total SDBIP Indicators	Total Reported Third Quarter Indicators	N/A	Total Achieved	Total Not Achieved
KPA 1: Spatial Rational	3	3	0	0	3
KPA 2: Institutional Development and Transformation	26	26	0	22	4
KPA 3: Infrastructure Development And Basic Services	89	69	20	56	13
KPA 4: Local Economic Development	9	9	0	4	5
KPA 5:Financial Viability	24	20	4	18	2
KPA 6:Public Participation And Good Governance	44	37	7	20	17
TOTAL	194	164	34	120	42
PERCENTAGE				74%	26%

<b>KPA 1: SPATIAL RATIONAL</b>
<b>OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES</b>
<b>Strategic Objective: To develop an effective spatial framework that promotes integrated and sustainable development</b>

Program	Original Measurable Objectives/ key performance indicator	Revised Measurable Objectives/ key performance indicator	Baseline	Original Annual Target	Revised Annual Targets	Original Budget	Revised Budget	Start Date	Completion Date	3 <sup>rd</sup> Q Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Formalization of Risinga	Approved Layout Plan	To develop and approve layout plan for Risinga	Informal settlement	Formalization of Risinga	Formalization of Risinga by 30 June 2016	1 000 000	400 000	2015/07/01	2016/06/30	Specifications and Appointment of service provider	Target Not Achieved. Appointment of service provider not done. Only Specification done in the first Quarter	Appointment of the service provider tender advertised	No tender was recommended by the Adjudication committee	Advertise tender	Data Base	Strategic Planning
Survey of Shikukwana	Approved general plan	To conduct a survey of Shikukwana	New Indicator	survey of shikukwana formalization	Survey of Shikukwana by 30 June 2016	1 000 000	600 000	2015/07/01	2016/06/30	Specifications and Appointment of service provider	Target Not Achieved. Appointment of service provider not done/ Only Specification done in the first quarter	Appointment of the service provider tender advertised	No tender was recommended by the Adjudication committee	Advertise tender	Minutes & attendance register	Strategic Planning
Town expansion Ngove area	Approval of small scale diagram title deed	Approval of small scale diagram and title deed of donated land at Ngove	Vacant land	Phase3	To finalize a title deed for donated land at Ngove area by 30 June 2016	1 000 000	0	2015/07/01	2016/06/30	Specifications and Appointment of service provider	Target Not Achieved. Appointment of service provider not done. Only specification done in the first quarter	Appointment of Service Provider	Budget allocated to another project during budget adjustment	Budget allocation for 2016/2017	Specifications, Appointment Letter of Service Provider and title deed	Strategic Planning

**KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

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

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

Program	Original Measurable Objective / key performance indicator	Revised Measurable objectives / key performance	Baseline	Original Annual Target	Revised Annual Targets	Original Budget	Revised Budget	Start Date	Completion Date	3 <sup>RD</sup> Q TARGET	Actual Performance	variance	Reason for variance	Measures to improve performance	Portfolio of evidence	Responsibility
Council	Number of council meetings coordinated	Number of council meetings to be coordinated	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	6 Council Meetings to be coordinated and supports by 30 June 2016	Operational budget	Operational budget	01/07/2015	30/06/2016	2 council meetings	Target achieved 3 Council meetings held One (1) Full council and two special full council held.	1 Special council meeting	1 special meeting held as additional	None	Attendance registers & minutes	Director Corporate Services
Council	Number of EXCO meetings coordinated by 30 June 2015	Number of EXCO meetings to be coordinated	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	12 EXCO meetings by 30 June 2016	Operational budget	Operational budget	01/07/2015	30/06/2016	3 EXCO meetings coordinated	Target Achieved 4 EXCO was held on the 18 January 2016, 25 Jan 2016, 25	1	1 EXCO was special meeting	None	Attendance registers & minutes	Director Corporate Services

											Feb 2016 and 29 march 2016					
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	Number of portfolio committee meetings to be held	Schedule of meetings	12 portfolio committee meetings to be coordinated	96 portfolio committee meetings to be coordinated by 30 June 2016	Operational	Operational budget	01/07/2015	30/06/2016	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3	Target achieved. 3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environ	None	None	None	Attendance registers & minutes	MM

										portfolio committ ee (sport, recreatio n arts & culture), 3 portfolio committ ee (infrastru cture develop ment), 3 portfolio committ ee (water sanitatio n and energy) and 3 portfolio committ ee public transport & roads meeting s coordina ted	ment manage ment), 3 portfolio committ ee (sport, recreatio n arts & culture), 3 portfolio committ ee (infrastru cture develop ment), 3 portfolio committ ee (water sanitatio n and energy) and 3 portfolio committ ee public transport & roads meeting s coordina ted					
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Council resolution implementation	Number of reports on implementation of Council resolutions	Number of reports developed on implementation of council resolutions	Resolution Register	4 Council resolution implementation reports	4 Council resolution implementation reports developed by the 30 June 2016	Operational budget	Operational	01/07/2015	30/06/2016	1 Council resolution implementation report	Target Achieved 1 Council resolution implementation report developed	None	None	None	1 Council resolution implementation report	Director Corporate Services
Occupational health	Number of OHS reports submitted	Number of OHS reports developed submitted	MOU in place with contractors	4 progress on reports on OHS	4 progress reports on OHS developed compiled by 30 June 2016	Operational budget	Operational	01/07/2015	30/06/2016	1 progress report on OHS	Target Achieved 1 progress report on OHS developed	None	None	None	OHS implementation report	Director Corporate Services
Occupational health	Purchase of protective clothing	Purchase of 3 items of protective clothing per employee (257 employees) General workers, Traffic and	Protective clothing purchased for 241 employees	3 items for each employee	To purchase 3 items of protective clothing for each employee by 30 September 2015 (257 employees)	R900 000	1 120 000	01/07/2015	30/09/2015	N/A	N/A	N/A	N/A	N/A	Invoices	Director Corporate Services

		Security Guards														
Occupational health	Training of health and safety committee	To organize Training for health and safety committee, Supervisors, Managers and Directors	New Indicator	Committee, Supervisors, Managers and Directors	1 Training to be conducted for Health and Safety Committee, Supervisors, Managers and Directors by 30 September 2015	Operational budget	Operational	01/07/2015	30/06/2016	N/A	N/A	N/A	N/A	N/A	Attendance Register	Director Corporate Services
Occupational health	Payment of Compensation	Payment of Compensation to Compensation Commissioner	Payment of Compensation done in 2014/15	Payment of Compensation	1 payment of compensation to be done to compensation commissioner by 30 September 2015	Operational	1 400 000	01/07/2015	30/09/2015	N/A	N/A	N/A	N/A	N/A	Copy of Requisition	Director Corporate Services
Occupational health	Site	To	New	Site	4 Site	Operational	Operational	01/07/2015	30/06/2016	1 Site	Target	None	None	None	Reports	Director



ational health	inspection	conduct Site inspection in municipal buildings	Indicator	inspection	inspection to be conducted by 30 June 2016	ional budget	ional	7/2015	016	inspection progress report	Achieved 1 Site Inspection Report developed					Corporate Services
Occupational health	Medical Surveillance	To Coordinate Medical surveillance for employees	OHS Policy in Place	OHS Policy in place	1 Medical Surveillance to be conducted for employees by 30 September 2015	Operational budget	220 000	01/07/2015	30/09/2015	N/A	N/A	N/A	N/A	N/A	Attendance Register and Report	Director Corporate

Program	Original Measurable objectives/ key performance	Revised Measurable objectives/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	3 <sup>RD</sup> Q TARGET	Actual Performance	variance	Reason for variance	Measures to improve performance	Portfolio of evidence	Responsibility
Equity	Submission of equity report by October	To submit the Employment Equity report to Department of Labour by 31 October 2014	1 Report on equity plan done in 2014/15	Submit Employment equity report.	Submit Employment equity to Dept. of Labour report by 31 December 2015	Operational	Operational	01/07/2014	31/12/2015	Submission of Employment Equity report	Target achieved Report was submitted	None	None	None	Equity Report	Director Corporate Services
Capacity building	Number of councillors trained	Number of councillors to be trained	11 Councillors trained	16 Councillors to be trained	16 Councillors to be trained by 30 June 2016	R360 000	360 000	01/07/2015	30/06/2016	4 councillors to be trained	Target Not Achieved. Councillors not trained	4	Due to procurement process unable to source register service providers	To seek for registered service providers	Nomination letters.	Director Corporate Services
Capacity building	Number of officials	Number of officials	83 officials trained in 2014/15	209 officials to be	209 officials to be	R 100 000	R 1000 000	01/07/2015	30/06/2016	65 officials to be	Target Not Achieved	None	None	None	Nomination letters.	Director Corporate

g	to be trained	to be trained		trained	trained by 30 June 2016					trained	d 43 officials trained					Service s
Capacity building	Submission of annual training report and WSP by April 2015	To Submit the annual training report and WSP for 2015/16 financial year	2014/15 Annual training report submitted	Approval of WSP(2015/16) and Submission of Annual training Report (2014/15)	Submission of Annual training and WSP Report for 2015/16 by 30 April 2016	Operational	Operational	01/10/2015	30/04/2016	Development of the Draft Annual Training report	Target Achieved. Draft Annual Training Report Developed	None	None	None	Proof of submission ATR and WSP	Director Corporate Services
PMS Policy approved	Implementation of PMS	Number of Assessment to be Conducted on 38 employees ( 20 Managers and 18 Senior Practitioners.	PMS policy in place	Piloting of PMS to Middle Management and supervisors by June 2015	4 Assessment to be conducted on 38 employees ( 20 Managers and 18 Senior Practitioners by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 Assessment	Target Not Achieved .Only 3 Managers in the office of Municipal manager were assessed	17 Managers and 18 Senior Practitioners			Report on number of employees assessed.	Director Corporate Services
Appointment of staff	Number of employees appointed	Number of employees to be appointed	Organogram	27 post filled	27 post to be filled by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	5 posts to be filled	Target Not achieved. Only 3	2	Three appointed serving	Develop appointment	Copy of advertisement; report of appointments	Director Corporate Services

	d	d									appointed and not yet started as they are still serving a notice		notices	schedule		
Local Labour Forum	Number of LLF meetings held	Number of LLF meetings to be held	LLF established	12 LLF meetings	12 LLF meetings held by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	3 LLF meetings to be coordinated	Target achieved 3 meetings coordinated	None	None	None	Attendance registers & Minutes.	Director Corporate Services
Committee meeting	Number of OHS committee meetings held	Number of OHS committee meetings to be held	OHS committee established	4 OHS Committee meetings	4 OHS Committee meetings to be held by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 OHS Committee meeting to be coordinated	Target achieved. 1 OHS Committee meeting to be coordinated	None	None	None	Attendance registers & Minutes.	Director Corporate Services
Management of litigation	Number of litigation cases to be finalized	% litigation cases finalized (# of cases addressed/# of cases received)	10 litigation cases attended in 2014/15	6 cases to be finalized	100% cases finalized (# of cases addressed/# of cases received)	R 3 600 000		01/07/2015	30/06/2016	1 case to be finalized	Target Achieved. 1 case finalized. 1 case received for the period under review and	None	None	None	Court order, settlement agreement and litigation report	Director Corporate Services

											address ed					
Provisi oning and supply of IT equipm ent	Number of Comput ers leased, laptops acquired and printers allocated	Number of payment s of leased compute rs t coordina ted	IT Asset Registers	4 payment s for leased desktop s and laptop compute rs and procure ment of IT equipme nt	4 payment s for leased desktops and laptop compute rs and procure ment of IT equipme nt to be coordina te by 30 June 2016	800 000	9 00 000	01/0 7/20 15	30/06/2 016	1 x payment	Target achieve d. 1 payment coordina ted.	None	None	None	Invoices and SLA	Directo r Corpor ate Service s
Maintai n networ k infrastru cture	Number of mainten ance upgrade of network infrastru cture	To maintain network Infrastru cture	Network Infrastructu re in place	Mainten ance Support and Provide Connecti vity to network (LAN and WAN), 12 payment for 3Gs	Mainten ance of network Infrastru cture and provision of Connecti vity to network( LAN and WAN) by 30	850 000		01/0 7/20 15	30/06/2 016	Mainten ance of network Infrastru cture	Target achieve d Mainten ance on the network has been done. Server upgrade project on	None	None	None	SLA and Register	Directo r Corpor ate Service s

					June 2016						phase 2					
											2ayment s for 3G cards has been done					
Maintain comput er securit y	Appoint ment of service provider to render secure network informati on and compute r	To maintain network compute r security	Network Security in place	Secure Network informati on, compute rs and unified commun ication	Mainten ance of network Comput e security by 30 June 2016	700 000		01/0 7/20 15	30/06/2 016	Mainten ance of network Comput er	Target achieve d. Mainten ance of network compute r done  Antivirus and windows patches are up to date.	None	None	None	Reports	Directo r Corpor ate Service s
Update of Municip al websit e	% update of municip al website	% update of municip al website	IT systems and user maintenanc e and support	Number of calls resolved	100% up to date website by 30 June 2016.	700 000		01/0 7/20 15	30/06/2 016	100% informati on sent to SITA to update the website.	Target achieve d 100% informati on forwarde d to SITA was updated on the website.	None	None	None	Sent email.	Directo r Corpor ate Service s

		To maintain IT Systems and support	Systems in place	800 calls attended	Systems maintenance and support by 30 June 2016	25 000	50 000	01/07/2015	30/06/2016	Systems maintenance and support	Target achieved .IT systems maintained and supported .1310 calls attended and resolved .	None	None	None	Call register and Report	Director Corporate Services

Programme	Original Measurable objectives/ key performance	Revised Measurable objectives/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	3 <sup>RD</sup> Q TARGET	Actual Performance	variance	Reason for variance	Measures to improve performance	Portfolio of evidence	Responsibility



<b>IT Governance, Risks and Compliance</b>	Number of IT steering Committee meetings	Number of IT Steering Committee Meetings to be coordinated	Schedule of meeting	4x IT Steering Committee meetings coordinated	. 4x IT Steering Committee meetings to be coordinate by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 x IT steering committee meeting coordinated	Target achieved IT Steering Committee meeting coordinated on the 01 March 2016	None	None	None	Agenda Attendance Registers	Director Corporate Services
<b>IT Governance, Risks and Compliance</b>		Number of Risk Assessment conducted	Risk Register	4 x Risk assessment conducted	4 risk assessment conducted by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 x risk assessment	Target achieved 1 X Risk assessment meeting coordinated for 11 March 2016	None	None	None	Agenda Attendance Registers	Director Corporate
Automation of processes and implementation of system	Implemented System	To develop and Implement IT help desk System and	New Indicator	Implemented System	Development and Implementation of IT system and docume	700 000		01/07/2015	30/06/2016	Development and Implementation of IT help desk System	Target Not Achieved. IT help desk and Document	Development and Implementation of IT help desk System	Delayed due to benchmarking process with other municipalities	To fast track the SCM process	Specification, SLA and implementation report	Director Corporate Services

s		Docu nt Manage ment System			nt manage ment system by 30 June 2016					and Docu nt manage ment system	Manage ment system not yet develop ed and impleme nted Only quotatio n were sources	and Docu nt managc ment system				
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**KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES**

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

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

Programme	Original Measurable objectives/ key performance	Revised Measurable objectives/ key performance	Baseline	original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	3 <sup>RD</sup> Q TARGET	Actual Performance	variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Project Management	14 MIG project implemented within SDBIP timelines	% spending of MIG allocation (implement 14 MIG project within SDBIP timelines)	2014/15 (6 projects out of 8 projects implemented within timelines)	14 MIG Projects within SDBIP timeline s/14 of MIG projects)	100% spending of MIG allocation (14 MIG Projects implemented within SDBIP timeline	55 727 000	56 273 777	2015/07/01	2016/06/30	92% Spending on implementation of MIG projects (14 of MIG implemented within SDBIP timelines/14 of MIG projects)	Target Achieved .93.74% MIG budget spent (12 MIG projects were implemented within SDBIP timelines)	None	None	None	Monthly MIG Reports,	Office of MM

Electricity	To erect 30 high mast lights in crime prone areas by 31 March 2016	To erect 30 high mast lights in crime prone areas in all Wards	12 high mast lights in place	30 high mast lights in crime prone areas erected by 31 March 2016	Installation of Transformers & Connection of 30 high mast lights in crime prone areas in all 30 Wards by 31 June 2016	5 000 000	6 207 954	2015/07/01	2016/06/31	Installation of Transformers and Eskom Connection on 15 High Mast Lights	Target Not achieved - 15 High Mast Lights erected. Installation of Transformers and Connection not completed	Installation of Transformers and Eskom Connection on 15 High Mast Lights	Delays from Eskom on installation of High mast lights	Engagement Eskom to energize all high mast lights	Monthly progress reports, Site Meeting Attended Register, Payment Certificate, Practical Completion Certificate	Technical Services
Electricity	To erect 51 high mast lights in crime prone areas by 30 June 2016	To erect 51 high mast lights in crime prone areas in all Wards	12 high mast lights in place	To erect 51 high mast lights in crime prone areas by 30 June 2016	Construction of 51 high mast lights in crime prone areas in all 30 Wards by 30 June 2016	800 000	14 017 710	2015/07/01	2016/03/31	Installation of transformers and Energizing	Target Not achieved - 31 High mast lights are erected. 20 still on planning stage. Installation of transformers and connection not yet completed	Installation of transformers and Energizing	Delays from obtaining exact spots for some of the high mast lights	Continue to engage councilors with regard to spot to erect high mast lights	Monthly progress reports, Site Meetings Minutes, IA Certificate, Practical Completion certificate	Technical Services

Electricity	To refurbish Giyani Streets Lights and High Masts by 31 March 2016	To refurbish Giyani Streets Lights and High Masts	45 Streetlights refurbished in 2014/15	Refurbishment of Giyani Streets Lights and High Masts by March 2016	Refurbishment of Giyani Streets Lights and High Masts by 31 December 2015	1 000 000	718 194	2015/07/01	2015/12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
Electricity	To do 12 indigent registrations submissions to ESKOM for free basic electricity tokens by 30 June 2016	To Submit 12 reports on the implementation of the indigent register to ESKOM for free basic electricity tokens	2014/15 Indigent register	Monthly (12) submissions of indigent registrations to ESKOM for issuing of free basic electricity tokens.	(12) Reports on the Implementation of the Indigent registers submitted to ESKOM for issuing of free basic electricity tokens by 30 June 2016	8 000 000	8 200 000	2015/07/01	2016/06/30	3 Reports To be submitted on implementation Indigent Register and Collection of tokens as per indigent register	Target Achieved - 3 Reports submitted to Eskom on the implementation of Indigent Register and Collection of tokens as per register	None	None	None	Statement from ESKOM, Payment order.	Technical Services

Electricity	To electrify Makhuva Village (610 Units) 31 December 2016	To electrify Makhuv a village (490) units)	New indicator	Implementation of Construction electrification of Makhuv a village( 610 units) by 31 December 2016	Construction of Electrification project at Makhuva Village (490 units) by 30 September 2015	5 437 500	6 500 00	2015/ 07/01	2015/ 09/30	Appointment of Contractor, Site Hand Over	Target Achieved - Contract or appointed, Site hand over was done on the 11 <sup>th</sup> of February 2016, contractor completed site establishment and busy planting of poles on site	None	None	None	Appointment letter, Site hand over, Site Meetings, Monthly Progress Reports, Payment Certificate	Technical Services
Electricity	To electrify Bambeni village (260 units) by 30 September 2016	To electrify Bambeni village (354) units)	New indicator	Approval of appointment for construction for electrification of Bambeni (260 Units) by 30 June 2016	Construction of Electrification Project at Bambeni Village (354 units) by 31 March 2016	2 900 000	1 000 000	2015/ 07/01	2016/ 03/31	Tender Advert for Contractor, SCM process (evaluation & Adjudication Stages)	Target Achieved - Tender advertised and SCM process done. (Evaluation and Adjudication) Contract or Appointe	None	None	None	Draft Tender, Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate, Monthly Report, Site meeting minutes, IA certificates, Completion	Technical Services

											d on the 18 <sup>th</sup> of March 2016				Certificate, Close Out Report	
Electricity	To electrify Phikela, & Diingamazi Village (133 by 30 September 2016 units) (Turnkey)	To electrify Nwamankena, & Diingamazi Village (450 units) (Turnkey)	New indicator	Approval of appointment for construction for electrification of Phikela and Diingamazi (133 Units) by 30 September 2016	Construction of Electrification Project at Dingamazi Village (133 units) by 30 June 2016	1 662 500	2 500 000	2015/07/01	2016/06/30	Start Construction (Digging of Hole, Installation of Poles, Stringing of Cables)	Target Achieved - Dingamazi village is practically completed on the initial units, and N'wa-Mankena designs are completed.	None	None	None	Monthly Progress report, Payment Certificate, Practical Completion Certificate	Technical Services
	To electrify Gandlanani	To electrify Gandlanani &	New indicator	Approval of appointment for	Construction of Electrification	3 095 500	1 000 000	2015/07/01	2016/03/31	Tender Advert for Contractor, SCM	Target Achieved - Tender advertise	None	None	None	Draft Tender, Appointment letter of	Technical Services

	Village(257) Units	Silawa Village (260 units)		construction for electrification of Gandlanani & Silawa Village (257 units)	tion Project at Gandlanani Village (260 units) by 31 March 2016					process (evaluation & Adjudication Stages)	d, SCM process done (evaluation and adjudication) Contract or Appointed on the 18 <sup>th</sup> of March 2016				Constructor, Acceptance Letter, Site Handover Certificate	
Electricity	To electrify Mningini i Block 3 Village (350 units) by 30 September 2016	To electrify Mningini si Block 3 Village (600 units)	New indicator	Approval of appointment for construction for Electrification of Mningini si Block 3 by (350 Units) 30 September 2016	Construction of Electrification Project at Mningini i Block 3 Village (600 units) by 30 June 2016	4 135 200	1 000 000	2015/07/01	2016/06/30	Tender Advert for Contractor, SCM process (evaluation & Adjudication Stages)	Target Achieved -Tender advertised. SCM Process done (evaluation and adjudication process done Contract or Appointed on the 18 <sup>th</sup> of March 2016	None	None	None	Draft Tender, Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate	Technical Services
Electricity	To electrify Mphagani & Nsavulan	To electrify Mphagani & Nsavula	New indicator	Approval of appointment for construction	Construction of Electrification Project at	600 000	4 329 657	2015/07/01	2016/03/31	Installation of Meters, Energizing Practical Completion	Target Achieved -Meters installed, Energizing	None	None	None	Appointment letter, Acceptance Letter, Site Handover	Technical Services



	i Village (260 units) by 31 December 2016	ni Village (490 units)		ction for Electrification Mphagani & Nsavulani Village (260 units) by 31 December 2016	Mphagani & Nsavulani Village (490 units) by 31 March 2016						g done and Project is completed				Certificate, Monthly Report, Site meeting minutes, Payment certificate & Practical Completion Certificate	
Electricity	To Electrify Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units) By 31 March 2016	To approve the detailed design of electrification project of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units)	New indicator	Approval of appointment for construction for Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi (350 units) by 31 March 2016	Approval of detailed designs for Construction of Electrification Project at Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (898 units) by 31 December	600 000	1 000 000	2015/07/01	2015/12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services

					2015											
Electricity	To electrify Mhlava-Willem, Sekhming, Mbatlo & Shivulani Village (369 units by 31 March 2016	To develop and approve the detailed designs for electrification of Mhlava-Willem, Sekhming, Mbatlo & Shivulani Village (369 units)	New indicator	Approval of appointment for construction for Electrification of Mhlava-Willem, Sekhming, Mbatlo & Shivulani Village (369 units) by 31 March 2016	Approval of detailed designs For Construction of Electrification Project at Mhlava-Willem, Sekhming, Mbatlo & Shivulani Village (369 units) by 31 March 2016	600 000	1 000 000	2015/07/01	2016/03/31	Preliminary Design Report, Detail Design Report, Eskom Capacity Conformation	Target Not achieved - Draft tender advert is completed.	Preliminary Design Report, Detail Design Report, Eskom Capacity Conformation	Awaiting for Acting Municipal Manager to sign	MM to sign the draft advert	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Electricity	To electrify Mbaula, Mushiyani, kheyi, Xitlakati, Mzilela, & Khaxani Villages (360 Units by 31 March	To develop and approve detailed designs for electrification of Mbaula, Mushiyani, kheyi, Xitlakati,	New indicator	Approval of appointment for construction for Electrification of Mbaula, Mushiyani, kheyi,	Approval of detailed designs For Construction of Electrification Project at Mbaula, Mushiyani, kheyi,	600 000	1 000 000	2015/07/01	2015/12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail	Technical Services

	2016	Mzilela, & Khaxani Villages (360 units)		Xitlakati, Mzilela, & Khaxani Villages ( 360 Units by 31 March 2016	Xitlakati, Mzilela, & Khaxani Villages (1082 units) by 31 December 2015										Design Report.	
Roads	To upgrade Giyani Section E Road Phase 2 from gravel to tar 1.2 KM by 30 September 2016	Target withdraw n during adjustm ent	New indicat or	Approva l of Detail Designs and Specific ations of 1,2 km road in Giyani Section E Phase 2 by	Withdraw n during adjustme nt	300 000	0	2015/ 07/01	2015/ 12/31	N/A	N/A	N/A	N/A	N/A	Appointmen t letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technic al Service s

Roads	To upgrade 5.2km of Giyani Section F streets PHASE 3 from gravel to tar by 31 December 2016	Withdrawn	New indicator	Approval of Appointment for Consultant for Giyani Section F streets PHASE 3 Upgraded from gravel to tar 5.2KM by 31 December 2016	Withdrawn during budget adjustment	500 000	0	2015/07/01	2015/12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade 1.8km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices) by 30 September 2016	To upgrade 2,1km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices)	New indicator	Nkuri (Zamani) Upgraded from gravel to tar 1,8KM by 30 September 2016	Nkuri (Zamani) Upgraded from gravel to tar 2,1KM by 30 September 2015	500 000	469 675	2015/07/01	2015/09/30	N/A	N/A	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion, Close Out Report,.	Technical Services
Roads	To widen streets to	To widen	4.6 KM single	Widening of	Construction of	6 500	6 182 738	2015/07/01	2015/09/30	N/A	N/A	N/A	N/A	N/A	Monthly progress	Technical

	CBD by 30 September 2016	the streets to CBD	lanes tarred road	Streets to the CBD by 30 September 2016	project for Widening of 4.6KM Streets to the CBD by 30 September 2015	000									reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion, Close Out Report,.	Services
Roads	To appoint a consultant for Designs of Makosha Upgrading 5,2 km from gravel to paving by 30 September 2016	To develop and approve detail designs and specification of 5.2 KM road in Makosha	New indicator	Approval of Detail Designs and Specifications for Construction of 5.2Km in Makosha by 30 September 2016	Approval of Detail Designs and Specifications for Construction of 5.2Km in Makosha by 30 June 2016	500 000	1 556 294	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	N/A	Tender Advert, Draft Tender Documents	Technical Services
Roads	To appoint a consultant for Designs of Nkomo A Upgrading 9,9 km	To develop and approve detail designs and specification of	New indicator	Approval of Detail Designs and Specifications for Construction	Approval of Detail Designs and Specifications for Construction of 9.9Km in	400 000	768 110	2015/07/01	2016/03/32	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report,	Technical Services

	from gravel to tar by 30 September 2016	9.9 KM road in Nkomo A		ction of 9.9Km in Nkomo A by 30 Septmber 2016	Nkomo A by 31 March 2016										Preliminary Design Report, Detail Design Report, Draft Tender Document.	
Roads	To appoint a contractor for construction 2,8 km road in Nkomo B by 31 December 2016	To Construct Nkomo 2 KM of road from gravel to tar	New indicator	Approval of Appointment for Construction of 2.8km in Nkomo B by 31 December 2016	Construction of 2.8 km in Nkomo B by 30 June 2016	10 000 000	2 254 509	2015/07/01	2016/06/30	Construction of layers(road bed, sub-base, base)	Target Not achieved - Contractor is busy with box cutting of the road	Construction of layers(roadbed, sub-base, base)	Delayed on site hand over.	Monitor the performance of the contractor regularly	Appointment letter of Contractor, Acceptance , site Establishment, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technical Services
Roads	To appoint a contractor for construction of 3,8km road in Mbaula by 30 September 2016	To Construct 3,8km road in Mbaula	New indicator	Approval of Appointment for Construction of 3.8km in Mbaula by 30 September 2016	Target Withdrawn due to litigation	10 000 000	Withdrawn during adjustment	2015/07/01	2016/06/30	Construction of layers(road bed, sub-base, base)	Target Not achieved - Contractor is not on site, site hand over was done on the 11 <sup>th</sup> of February 2016	Construction of layers(roadbed, sub-base, base)	Project is in court	Waiting for the court to give judgment to the project .	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technical Services
Roads	To	To	New	Planning	Approved	700	1 029	2015/	2016/	N/A	N/A	N/A	N/A	N/A	Appointment	Technical

	finalise planning for Bode Paving 2,1 km of internal streets by 31 Marh 2015	develop and approve Detail Designs for Bode Paving 2,1 km of internal streets	indicate or	g for Bode Paving of internal streets completed by March 2015	detailed designs for Paving of Bode internal streets by 31 December 2015	000	181	07/01	06/30						t letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	al Services
Roads	To upgrade parking lot for civic centre by 31 December 2015	To upgrade parking lot for civic Centre	Unshaded Parking lot	Approval of appointment for consultant Upgrading of civic centre parking lot completed by 31 December 2015	Upgrading of civic Centre parking lot completed by 31 March 2016	3300 000	1 489 494	2015/ 07/01	2016/ 06/30	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report,	Technical Services

Roads	To finalise planning for Culvert bridges to cemeteries in the 30 Wards by 31 December 2015	To finalize planning for Culvert bridges to cemeteries in all 30 Wards	New indicator	Approval of appointment for Construction Planning for Culvert bridges to cemeteries completed 31 December 2015 (preliminary, detail design report and draft tender document)	Finalization of the planning for the Construction Planning for Culvert bridges to cemeteries completed 31 December 2015 (preliminary, detail design report and draft tender document)	400 000	804 504	2015/07/01	2015/12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Contractor, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Disaster Management: Roads	To refurbish culvert bridge infrastructure by 30 June 2015	To refurbish culvert bridge infrastructure at Mhlava-Willem	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Mhlava-Willem	1 culvert bridge refurbished at Mhlava-Willem by 30 June 2016	129 129	325 460	2016/01/01	2016/06/30	Appointment of contractor Issuing of a work order Site establishment and construction of the	Target achieved – Appointment of contractor Issuing of a work order	None	None	None	Appointment letters of contractors, progress report.	Technical Services



										foundation and culvert superstructure Re-gravelling culvert approaches	Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches is done culvert bridge construction complete					
Disaster Management: Roads	To refurbish culvert bridge and installation of stormwater side drains by 30 June 2015	To refurbish culvert bridge and installation of stormwater side drains at Mningini si Block 2	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge and installation of stormwater side draws at Mningini si Block 3	1 culvert bridge refurbished and installation of stormwater side draws at Mningini si Block 2 by 30 June 2016	294 477	146 265	2016/01/01	2016/06/30	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert	Target Achieved Appointment of contractor Issuing of a work order Site establishment and construction of the foundation	None	None	None	Appointment letters of contractors, progress report	Technical Services

										approaches	n and culvert superstructure Re-gravelling culvert approaches is done  Culvert bridge construction complete					
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2015	To refurbish culvert bridge at Xikukwani	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Xikukwani	1 culvert bridge refurbished at Xikukwani by 30 June 2016	95 375	177 806	2016/01/01	2016/06/30	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling	None	None	None	Appointment letters of contractors, progress report	Technical Services

											g culvert approach es is done culvert bridge construct ion complete					
Disaste r Manag ement: Roads	To refurbish culvert bridge and installatio n of Reno mattress and garbions by 30 June 2015	To refurbish culvert bridge at Bode	Disast er damag ed culvert bridge infrastr ucture	Refurbis hed culvert bridge, Reno mattres s and gabion at Bode	Refurbish ed culvert bridge, Reno mattress and gabion at Bode by 30 June 2016	331 435	299 461	2016/ 01/01	2016/ 06/30	Appointme nt of contractor Issuing of a work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert approache s and constructio n of reno mattress and gabions	Target Achieved – Appointm ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es culvert bridge, re no mattress	None	None	None	Appointmen t letters of contractors, progress report	Technic al Service s

											and gabions constructed done					
Disaster Management: Roads	To construct 2 culvert bridges by 30 June 2015	To construct 2 culvert bridges at Silawa	Disaster damaged culvert bridge infrastructure	2 culvert bridges at Silawa	2 culvert bridges constructed at Silawa by 30 June 2016	365 892	533 259	2016/01/01	2016/06/30	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches and construction of reinforcement mattress and gabions	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches is done and two(02) culvert bridges constructed	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster Management	To construct 3 culvert	To construct 2	Disaster damaged	3 culvert bridges	2 culvert bridges constructed	333 184	852 604	2016/01/01	2016/06/30	Appointment of contractor	Target achieved –	None	None	None	Appointment letters of contractors,	Technical

ement: Roads	bridges by 30 June 2015	culvert bridges at Blinkwat er	ed culvert bridge infrastr ucture	at Blinkwat er	ed at Blinkwate r by 30 June 2016					Issuing of a work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert approache s	Appointm ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es is done and culvert bridge construct ion complete				progress report	Service s
Disaste r Manag ement: Roads	To upgrade cementer y access culvert bridge by 30 June 2015	To upgrade cementr y access culvert bridge at Homu 14A	Disast er damag ed culvert bridge infrastr ucture	1 upgrade d cementr y access culvert bridge at Homu	1 upgraded cementry access culvert bridge at Homu 14A by 30 June	150 000	297 820	2016/ 01/01	2016/ 06/30	Appointme nt of contractor Issuing of a work order Site establishm ent and constructio n of the	Target not achieved appointm ent letter and work order issued. culvert superstru	Re- gravellin g culvert approac hes	It was report ed as compl eted by the Contr actor but fount	The Contra ctor to fully Compl ete the work as per the specifi	Appointmen t letters of contractors, progress report	Technic al Service s

				14A	2016					foundation and culvert superstructure Re-gravelling culvert approaches	cture and approaches complete Contract or correcting some of the works on site ,		not be fully completed during site inspection	cation		
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2015	To refurbish culvert bridge at Sodoma	Disaster damaged culvert bridge infrastructure	1culvert bridge at Sodoma	1culvert bridge refurbished at Sodoma by 30 June 2016	150 000		2016/01/01	2016/06/30	Appointment of contractors	Target Not Achieved .Appointment of contractors not done	Appointment of contractors	Budget Constraint.	Project removed from the IDP	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To install culvert pipes by 30 June 2015	To install culvert pipes at Mapuve	Disaster damaged road	Culvert pipes at Mapuve	Culvert pipes installed at Mapuve by 30 June 2016	96 356	30 540	2016/01/01	2016/06/30	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert	Target achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation	None	None	None	Appointment letters of contractors, progress report	Technical Services

										approaches	n and culvert superstructure Re-gravelling culvert approaches is done and culvert bridge construction constructed					
Disaster Management: Roads	To regravell and backfill by 30 June 2015	To regravell and backfill Road D3820	Disaster damaged road	Regravelled and backfilled Road D3820	Regravelled and backfilled Road D3820 by 30 June 2016	1 952 083		2016/01/01	2016/06/30	Appointment of contractor	Target Not Achieved . Appointment of contractor not done	Appointment of contractor	It was discovered that the road is a District road	The Project was transferred to the relevant department	Appointment letters of contractor, progress report	Technical Services
Disaster Management: Roads	To do regravelling and anti-erosion works by 30 June 2015	To do regravelling and anti-erosion works at Road D3849-Mayeph u-Masotso sela	Dilapidated road	Regravelled and anti-erosion works at Road D3849-Mayeph u-Masotso sela	Regravelled and anti-erosion works at Road D3849-Mayeph u-Masotso sela by 30 June	112 534	723 224	2016/01/01	2016/06/30	Appointment of contractor Issuing of a work order Site establishment and Re-gravelling of a road	Target Achieved – Appointment of contractor Issuing of a work order Site establish	None	None	None	Appointment letters of contractors, progress report	Technical Services

					2016						ment done and Re- gravellin g of a road complete d					
Disaste r Manag ement: Roads	To construct culvert bridge by 30 June 2015	To backfill and construc t culvert bridge at Road D3854 - Shikhum ba – Guwela	Disast er damag ed culvert bridge infrastr ucture	Culvert bridge at Road D3853 - Shawel a - Shikhu mb	Construct ion of Culvert bridge at Road D3854 - Shikhum ba – Guwela by 30 June 2016	522 409	551 642	2016/ 01/01	2016/ 06/30	Appointme nt of contractor Issuing of a work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert approache s	Target Achieved – Appointm ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es culvert bridge construct	None	None	None	Appointmen t letters of contractors, progress report	Technic al Service s



											ion complete					
Disaster Management: Roads	Giyani D1, Xikhibani Stormwater Drainage System		Disaster damaged storm water drainage system	Stormwater Drainage System refurbished by 30 June 2016		600,000		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure And backfilling	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches done and Storm water drainage system refurbished	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management:	Dzingidzini Culvert Bridge		Disaster damaged	Upgraded 1 culvert bridge		618,370		01/07/2015	30/06/2016	Appointment of contractor Issuing of a	Target Achieved – Appointment	None	None	None	Appointment letters of contractors, report	Technical Services

Roads			culvert bridge infrastr ucture	at Dzingiid zingi by 30 June 2016						work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert approache s	ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es done and Construc tion of the culvert bridge complete					
Disaste r Manag ement: Roads	Mbatlo Stormwat er Side Drain		Disast er damag ed storm water draina ge system	Stormw ater Side Drain upgrade d at Mbatlo by 30 June 2016		592 641		01/07/2 015	30/06/2 016	Appointme nt of contractor Issuing of a work order Site establishm ent	Target Achieved – Contract or appointe d and is establishi ng site	None	None	None	Appointmen t letters of contractors, report	Technic al Service s

Disaster Management: Roads	To construct culvert bridge at Ngove access to cementry ,Xixibye stream		Disaster damaged road	Construction of culvert bridge at Ngove by 30 June 2016		499944		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation	Target Achieved – Contract or has been appointed and is establishing site	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct culvert Jim-Nghalalume		Disaster damaged road	Construction of culvert bridge Jim-Nghalalume by 30 June 2016		600,000		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure regravelling culvert approaches	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approach	None	None	None	Appointment letters of contractors, report	Technical Services

											es done and Culvert bridge has been constructed					
Disaster Management: Roads	To upgrade Mningini i B2 Stream Culvert & Stormwater Side Drains		Dilapidated road	Construction of Culvert bridge at Mningini si B2 by 30 June 2016		928,914		01/07/2015	30/06/2016	Appointment of contractor, Issuing of a work order and Site establishment	Target Achieved – Appointment of contractor, Issuing of a work order and Site establishment done and Culvert bridge has been constructed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct N'wamakena School Culvert Bridge		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at N'wamakena by 30 June 2016		600,000		01/07/2015	30/06/2016	Appointment of contractor, Issuing of a work order, Site establishment and construction of the foundation and culvert	Target not Achieved – Culvert bridge super structure has been constructed and re-gravelling	re-gravelling of the approaches is on progress	the initial approaches were not satisfactory to the municipality hence	The contractor has to do completion tests and submit to the municipality	Appointment letters of contractors, report	Technical Services

										superstructure Re-gravelling culvert approaches	g of the approaches is on progress		the contractor was ordered to redo the approaches	quality.		
Disaster Management: Roads	To upgrade Mapuve Culvert Bridge		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Mapuve by 30 June 2016		303, 540		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches	Target Achieved – Appointment of contractor, Issuing of a work order and Site establishment done and Culvert bridge construction completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To upgrade Mavhuza Culvert Bridge And		Disaster damaged storm water	Upgrading of Culvert bridge and stormw		650, 000		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site	Target Not Achieved – Contract or has	Preparation of pavement layers.	The work order was issued late.	The contractor is working on both	Appointment letters of contractors, report	Technical Services

	Drainage Systems		side drain	ater drain at Mavhuz a by 30 June 2016						establishment	been appointed and currently establishing site			working days and none working days.		
Disaster Management: Roads	To Construct storm water retention wall at Nkomo B		Disaster damaged storm water side drain	Construction of storm water retention wall at Nkomo B by 30 June 2016		617 676		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and construction of the gabion retaining wall	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and construction of the gabion retaining wall done and Construction of the gabion retaining wall complete	None	None	None	Appointment letters of contractors, report	Technical Services

Disaster Management: Roads	To construct Culvert bridge and regravelling of 4km Access road from Khakhala to Mhlava-Willem		Disaster damaged road	Construction of culvert bridge and regravelling of 4km road at Khakhala-Mhlava-Willem by June 2016		2,100,000		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and Re-gravelling of a 4km road	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and Re-gravelling of a 4km road Re-gravelling complete	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To upgrade Vuhehli culvert bridge Acees To Hlovai Sec School		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Vuhehli by 30 June 2016		521,942		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation	None	None	None	Appointment letters of contractors, report	Technical Services

										approaches	n and culvert superstructure Re-gravelling culvert approaches done and Construction of culvert bridge complete					
Disaster Management: Roads	To Regravelling & Construct of Culvert Bridge at Siyandhani- Jim Nghalalu me access to Tomu		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Siyandhani by 30 June 2016				01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert	None	None	None	Appointment letters of contractors, report	Technical Services
						567,834										



											approaches done and Construction of culvert bridge complete					
Disaster Management: Roads	To regravell 1 KM Access road from Nsavulani to Faza Primary School		Disaster damaged road	1KM road regravelled at Nsavulani by 30 June 2016		850,000		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and Re-gravelling of a 1km road	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and Re-gravelling of a 1km road completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To regravell and do a side drains at Mageva Access To Nghomyama High		Disaster damaged road	2KM road regravelled at Mageva by 30 June 2016		650,000		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and Re-gravelling of a 2km	Target not Achieved – Re-gravelling on progress. 1km road re-gravelled	No activities on site.	Borrow Pit challenges.	A meeting between the chief, contractor and municipality	Appointment letters of contractors, report	Technical Services

	School									road				has been arrang ed.		
Disaste r Manag ement: Roads	To construct Shimang e Stormwat er Drain & Culvert Bridge		Disast er damag ed culvert bridge infrastr ucture	Constru ction of Culvert bridge at Shiman ge by 30 June 2016		696, 822		01/07/2 015	30/06/2 016	Appointme nt of contractor Issuing of a work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert approache s	Target Achieved Appointm ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es done and  Culvert bridge construct ion complete	None	None	None	Appointmen t letters of contractors, report	Technic al Service s
Disaste r Manag	To Construc t culvert		Disast er damag	constru ction of culvert		422, 093		01/07/2 015	30/06/2 016	Appointme nt of contractor	Target Achieved _ Culvert	None	None	None	Appointmen t letters of contractors,	Technic al Service

ement: Roads	bridge at Ndengez a Cemeter y		ed culvert bridge infrastr ucture	bridge at Ndheng eza by 30 June 2016						Issuing of a work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert approache s	Appointm ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es bridge construct ion complete				report	s
Disaste r Manag ement: Roads	To regravel 4 KM Road at Maswan ganyi		Disast er damag ed road	4KM road regravel led at Maswan ganyi by 30 June 2016		1,05 6,62 3		01/07/2 015	30/06/2 016	Appointme nt of contractor Issuing of a work order Site establishm ent and Re- gravelling of a 2km road	Target Achieved – Appointm ent of contracto r Issuing of a work order Site establish	None	None	None	Appointmen t letters of contractors, report	Technic al Service s

											ment and Re-gravelling of a 2km road completed					
Disaster Management: Roads	To construct 2 Culvert Bridges at Zava Village and access road to High School & Clinic		Disaster damaged culvert bridge infrastructure	Construction of 2 Culvert Bridges at Zava Village and access road to high school and old clinic by 30 June 2016		1,019,254		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches done and Two (2)	None	None	None	Appointment letters of contractors, report	Technical Services

											culvert bridges completed					
Disaster Management: Roads	To construct Culvert bridge at Nkomo B		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Nkomo B by 30 June 2016		700 000		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches	Target Achieved – Culvert superstructure complete, culvert bridge approaches currently under construction	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct Culvert Bridge at Giyani F		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Giyani Sec F by 30 June 2016		750,000		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure	Target not achieved – appointment, work order issued, site establishment complete and Culvert	Re-gravelling culvert approaches	The culvert was not aligned to the road	The municipality has written an instruction to correct the alignment and it has	Appointment letters of contractors, report	Technical Services

										regravelling culvert approaches	bridge superstructure on progress.			been correct ed.		
Disaster Management: Roads	To construct Bridge at Mapayene		Disaster damaged culvert bridge infrastructure	Construction Culvert bridge at Mapayene by 30 June 2016				01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re- gravelling culvert approaches	Target Achieved Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re- gravelling culvert approaches done and Culvert bridge construction complete	None	None	None	Appointment letters of contractors, report	Technical Services
						614 634										
Disaster Management:	To construct Culvert		Disaster damaged	Construction Culvert		325, 640		01/07/2015	30/06/2016	Appointment of contractor	Target Achieved Appointment	None	None	None	Appointment letters of contractors,	Technical Service

ement: Roads	Bridge at Mhlava - Willem		ed culvert bridge infrastr ucture	bridge at Mhlava - Willem by 30 June 2016						Issuing of a work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert approache s	ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es done and Culvert bridge construct ion complete				report	s
Disaste r Manag ement: Roads	To upgrade Mninginis i Block 2 Culvert Bridge & Installatio n Of Stormwat er Side Drains		Disast er damag ed culvert bridge infrastr ucture	Constru ction of Culvert bridge at Mhlava - Willem by 30 June 2016		325, 640		01/07/2 015	30/06/2 016	Appointme nt of contractor Issuing of a work order Site establishm ent and constructio n of the foundation	Target Achieved Appointm ent of contracto r Issuing of a work order Site establish	None	None	None	Appointmen t letters of contractors, report	Technic al Service s

										and culvert superstructure Re- gravelling culvert approaches	ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es done and Culvert bridge complete d					
Disaste r Manag ement: Roads	To upgrade Culvert Bridge at Xikukwa ni		Disast er damag ed culvert bridge infrastr ucture	Constru ction of Culvert bridge at Xikukwa ni by 30 June 2016		247, 568		01/07/2 015	30/06/2 016	Appointme nt of contractor Issuing of a work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert	Target Achieved Appointm ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and	None	None	None	Appointmen t letters of contractors, report	Technic al Service s



										approaches	culvert superstructure Re-gravelling culvert approaches done and  Culvert bridge completed					
Disaster Management: Roads	To construct Bode Culvert Bridge & Installation Of Reno Mattress & Gabions at Bode		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Bode by 30 June 2016		299,461		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches	Target Achieved Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches done	None	None	None	Appointment letters of contractors, report	Technical Services

											and Culvert bridge complete d					
Disaste r Manag ement: Roads	To Construc t 2 Culvert Bridges at Silawa Village		Disast er damag ed culvert bridge infrastr ucture	Constru ction 2 culvert bridge at Silawa by 30 June 2016		533, 259		01/07/2 015	30/06/2 016	Appointme nt of contractor Issuing of a work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert approache s	Target Achieved Two(2) Appointm ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es done and culvert bridges construct ed and complete d	None	None	None	Appointmen t letters of contractors, report	Technic al Service s

Disaster Management: Roads	To Construct 3 Culvert Bridges at Blinkwater		Disaster damaged culvert bridge infrastructure	Construction of 2 culvert bridge at Blinkwater by 30 June 2016		852,604		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches	Target Achieved – Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches done and Two(2) culvert bridges constructed and completed	None	None	None	Appointment letters of contractors, report	Technical Services
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Disaster Management: Roads	To Upgrade Cementry Access Culvert Bridge at Homu 14A		Disaster damaged culvert bridge infrastructure	Construction of culvert bridge at Homu 14A by 30 June 2016		297,820		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and construction of the foundation and culvert superstructure Re-gravelling culvert approaches	Target not Achieved _ Culvert bridge superstructure complete , currently finalizing completion works (finishes)				Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Re-Gravel & Anti-Erosion Works At Road D3849-Mayepu-Matsotso sela		Disaster damaged culvert bridge infrastructure	3Km road regavelled at Mayepu - Matsotso sela by 30 June 2016		723,224		01/07/2015	30/06/2016	Appointment of contractor Issuing of a work order Site establishment and Re-gravelling of a 3km road	Target Achieved _ Appointment of contractor Issuing of a work order Site establishment and Re-gravelling of a	None	None	None	Appointment letters of contractors, report	Technical Services

											3km road complete d					
Disaste r Manag ement: Roads	To Backfillin g & Construc tion Of Culvert Bridge at Road D3854 - Shikhum ba - Guwela		Disast er damag ed culvert bridge infrastr ucture	Constru ction of culvert bridge at Shikhu mba - Guwela r by 30 June 2016		155, 423		01/07/2 015	30/06/2 016	Appointme nt of contractor Issuing of a work order Site establishm ent and constructio n of the foundation and culvert superstruct ure Re- gravelling culvert approache s	Target Achieved – Appointm ent of contracto r Issuing of a work order Site establish ment and construct ion of the foundatio n and culvert superstru cture Re- gravellin g culvert approach es done and Culvert bridge construct ion complete	None	None	None	Appointmen t letters of contractors, report	Technic al Service s

Sports Centre	To construct Mageva Sports Centre by 31 March 2016	To develop and approve preliminary design report and detail design report for Construction of Mageva Sports Centre	New indicator	Approval of appointment for Construction of Mageva Sports Centre by 31 March 2016	Approved preliminary design report and detail design report for Construction of Mageva Sports Centre by 31 December 2015	600 000	1 676 209	2016/01/01	2015/12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Sports Centre	To construct Homu 14B village Sports Centre by 31 March 2015	To construct Homu 14B village Sports Centre	New indicator	Homu 14B Sports Centre completed by March 2015	Homu 14B Sports Centre completed by 30 September 2015	529 501	519 155	2015/07/01	2015/09/30	N/A	N/A	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate,	Technical Services
Sports Centre	To construct Giyani Section E Sports Centre up to 60% by 30 June 2015	To construct Giyani Section E Sports Centre up to Practical Completion level	New indicator	Section E Sports Centre constructed up to 60% by June 2015	Section E Sports Centre constructed up to Practical Completion level by 30 June 2016	10 000 000	14 600 000	2015/07/01	2016/06/30	Installation of Pavilion, Construction of Ablution facilities, Earthworks for the Hall.	Target Achieved - installation of pavilion, construction of guard house and	None	None	None	Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of	Technical Services

											earthworks on the main soccer pitch Completed				Completion,	
Municipal Building	To construct Civic Centre phase 2 concrete structure up to 60% by 31 December 2016	To construct Civic Centre phase 2 concrete structure up to 60% (Completion of the wing behind the Library)	Old Civic Centre	Approval of appointment for construction for Civic Centre Building, phase 2 constructed up to 60% by 31 December 2016	Construction for Civic Centre Building, phase 2 constructed up to 60% (Completion of the wing behind the Library) by 30 June 2016	10 000 000	24 788 341	2015/07/01	2016/06/30	Construction of internal finishing	Target Achieved - Contractor was busy with partitioning of internal walls, external glazing and installation of air conditioning	None	None	None	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services

Programme	Original Measurable objective s/ key performance	Revised Measurable objective s/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	3 <sup>RD</sup> Q TARGET	Actual Performance	variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Municipal Building	To develop Waste Disposal site by 30 September 2016	To develop Waste Disposal site at Ngove village	Waste Disposal site licensed	Approval of Detail Designs and Specifications for Waste Disposal site development completed by September 2016	Approval of Detail Designs and Specifications for Waste Disposal site development completed by 30 June 2016	300 000	2 687 313	2015/07/01	2015/09/30	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Municipal Building	To construct 10% of Public Transport Shelters( Turnkey) by 30 September 2016	To finalize construction of Public Transport Shelters( Turnkey)	Public Transport Shelters in place	completion of construction Public Transport Shelters at 10% by 30 September	completion of construction Public Transport Shelters a by 30 September	500 000	RO	2015/07/01	2015/09/30	N/A	NA	N/A	N/A	N/A	Appointment letter of Contractor, Acceptance letter, Contractual documents, Monthly progress reports, Minutes for	Technical Services



				ber 2016	2015										meetings, IA Certificate, Practical Completi on certificate, Certificate of Completi on, Close Out Report, S- Built Drawings, Final Report.	
Portfolio Committ ee Meeting s	Number of portfolio committe e meetings held by 30 June 2015	Number of portfolio committe e meetings held	12 portfolio meeting s held	12 portfolio committ ee meeting s held by June 2015	12 portfolio committ ee meeting s held by June 2016	Opera tional		2015/ 07/01	2016/0 6/30	3 portfolio committ ee meeting s held	Target Achieve d 3 portfolio committ ee meeting s held	None	None	None	Attendanc e registers and minutes	Technic al Services
Cemeter y mainten ance	Well maintaine d cemetery	To maintain Giyani Cemetery )	Cemeter y maintain ed in 2014/15	1 x (One) well maintai ned cemete ry	1 x (One) well maintai ned cemete ry by 30 Jun e 2016	operat ional		2015/ 07/01	30/06/ 2016	Mainten ance of the cemeter ies	Target Achieve d .Cemete ries maintain ed Clearing /de bushing for	None	None	None	Monthly report	Commu nity Services

											parking area done					
Indigent support	% qualifying househol ds provided with indigent burials by 30 June 2015 (# of indigent burials /# of indigent burial request)	% qualifying househol ds provided with indigent burials (# of indigent burials /# of indigent burial request)	1 indigent burial done in 2014/15	100% indigent burials request honour ed	100% indigent burials request honour ed by 30 June 2016	65 00 0	35 000	2015/ 07/01	30/06/ 2016	100% (# of indigent burials /# of indigent burial request)	Target Achieve d100% (# of indigent burials /# of indigent burial request)	No reques t for burial assista nce receiv ed during the third quarte r	None	None	Assessme nt report. Implement ation Report.	Communi ty Services
Refuse Removal	# of refuse removal done in townships per week	Number of refuse removal done in townships once per week	Refuse removal done weekly in 2014/15	Refuse removal , once a week in the townshi ps	Collecti on of refuse in townshi p once a week by 30 June 2016	Opera tional	Opera tional	2015/ 07/01	30/06/ 2016	Collecti on of refuse Once per week in the townshi p and daily in the CBD	Target Achieve d refuse removal collecte d once a week in the townshi ps.	None	None	None	Waste Disposal site register	Communi ty Services
Refuse Removal	Frequenc y of refuse removal done in Giyani CBD	To collect refuse in Giyani CBD daily	Refuse Remova l done daily in 2014/15	Refuse removal daily in Giyani CBD	Collecti on of refuse daily in Giyani CBD	Opera tional	Opera tional	2015/ 07/01	30/06/ 2016	Daily (remova l of waste)	Target Achieve d refuse removal collecte d daily in the CBD	None	None	None	Waste Disposal site register	Communi ty Services

Environmental awareness campaigns	Number of environmental awareness campaigns conducted by 30 June 2015	Number of environmental awareness campaigns conducted	8 Awareness campaigns conducted	8 x Awareness campaigns and Educational programs to be conducted	8 x Awareness campaigns to be conducted by 30 June 2016	200 000	250 000	2015/07/01	30/06/2016	2 Environmental Awareness Campaigns.	Target Achieved 3x Environmental Awareness Campaign Conducted on the following dates: 22 January 2016 at Chisanyama in the CBD - 11/02/2016 at Kremata rt clinic 23 March 2016 Waste recycling meeting held at Greater Giyani Municipality.	None	None	None	2 Environmental Awareness Campaigns.	Community Services
EPWP	Implement	To recruit	Implement	Implement	92	3	3 700	2015/	30/01/	N/A	N/A	N/A	N/A	N/A	Monthly	Communi

Implementation	Implementation of the EPWP Program	EPWP Participants	Implementation of the EPWP Program	Implementation of the EPWP Program	EPWP Participants recruited by 30 June 2016	500 000	000	07/01	2016						report	Community Services
Parks Maintenance	# of parks maintained by 30 June 2015	Number of parks maintained at Section A, B and E	3 parks in place	Maintain 3 parks in Section A, B and E	Maintain 3 parks in Section A, B and E by the 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	3 parks maintained	Target Not Achieved Park A and E not maintained, grass dried up and vitalization continuous	Lack of security personnel, lack of water and insufficient labourers	Appointment of security personnel and labourers	Progress Report, Attendance registers	Progress Report., Attendance registers	Community Services
scholar patrol conducted	Number of scholar patrol conducted by 30 June 2015	Number of scholar patrol conducted	8 scholar patrols conducted in 2014/15	To conduct 8 scholar patrols	8 scholar patrols conducted by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	2 Scholar patrols to be conducted	Target Surpassed. 8 Scholar patrols conducted	None	None	None	Reports	Community Services
Speed Checks	Number of speed checks conducted by 30 June 2015	Number of speed checks conducted	20 speed checks done in 2014/15	20 Speed checks conducted	20 Speed Conducted Checks in all wards by 30	Operational	Operational	2015/06/01	30/06/2016	5 speed checks	Target Not Achieved 4 speed checks conducted.	01	Speed check machine out of order	Monthly reconciliation Reports to Department of	Monthly reconciliation Reports to Department of Transport	Community Services

					June 2016									Transport		
Facilitate Monthly Roads and Transport payments	Number of reconciliation payments of 80% to Dept of Transport by 30 June 2015	Number of payments for Roads and Transport facilitated ( 80 % fee as per Service Level Agreement	12 payments of RTMC fees done in 2015/15	Generate 12 reconciliation payments of 80% to Dept of Transport	12 Roads and Transport payments facilitated by 30 June 2016	Operational	Operational	2015/06/01	30/06/2016	3 monthly reconciliation of Roads and Transport facilitated	Target Achieved 3 Monthly reconciliation of Roads and Transport facilitated as required by service level agreement and submitted to Budget and Treasury for payment . Amount submitted for payment = R 1,835 116.36	None	None	None	Monthly reconciliation reports	Community Services
Facilitate the	Number of RTMC	Number of RTMC	12 payment	12 payment	12 RTMC	Operational	Operational	2015/06/01	30/06/2016	3 monthly	Target Achieved	None	None	None	Monthly reconciliation	Community

payment of Monthly RTMC fees as per Service Level Agreement	reconciliation Payment done by 30 June 2015	reconciliation )	s of RTMC fees done in 2014/15	ts of RTMC fees done	reconciliation done by 30 June 2016					reconciliation of RTMC done	d 3 Monthly reconciliation of RTMC has been done as required by Service level agreement and submitted to Budget and Treasury for payment . Amount submitted= R127,337.00				on reports	Services
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Facilitate daily PRODIBA fees payment as per Government Gazette requirement	Number PRODIBA fees payment done as per Government Gazette by 30 June 2015	Number PRODIBA fees payment done as per Government Gazette	12 PRODIBA fees done in 2014/15	12 PRODIBA payment done	12 PRODIBA fees to be facilitated by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	3 PRODIBA fees to be facilitated	Target Achieved 3 Monthly PRODIBA Fees facilitated and submitted to Budget and Treasury for payment . Amount Submitted= R 159,106.00	None	None	None	Report, Bank statements / deposit slip	Community Services
Facilitate calibration of VTS test equipment	Number of calibration of vehicle testing per year	Number of calibration of vehicle testing	1 calibration conducted in 2014/15	1 calibration per year	1 calibration per year by 30 June 2016	Operational	Operational	2015/06/01	30/09/2015	N/A	N/A	N/A	N/A	N/A	Calibration Certificate.	Community Services
Facilitate payments of SABS FEES	Number of Payment for SABS done by 30 June 2015	Number of payment for SABS facilitated	1 calibration per year	Make 2 payments for SABS 3% fees	2 Payments for SABS facilitated by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	N/A	N/A	N/A	N/A	N/A	Calibration Certificate.	Community Services
Portfolio	Number	12	12	Operational	2014/0	30/06/	3	3	3	3	Target	None	None	None	Minutes	Comm

Committee Meetings	of portfolio committee meetings held by 30 June 2015	portfolio meetings held	portfolio committee meetings to be coordinated	onal	1/07	2015	portfolio committee meetings held	portfolio committee meetings held	portfolio committee meetings held	portfolio committee meetings held	Achieved. 3 portfolio committee meetings held				and Attendance Registers	nity Services
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#### 8. KPA 4: LOCAL ECONOMIC DEVELOPMENT

#### OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

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

Programme	Original Measurable Objectives/ Key Performance Indicator	Revised Measurable Objectives/ Key Performance Indicator	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	3 <sup>RD</sup> Q TARGET	Actual performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
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Agriculture	Number of Agricultural meetings to be held by 30 June 2015	Number of Agricultural forum meetings coordinated	1 Agricultural meetings held	4 Agricultural meetings held by June 2015	4 Agricultural meetings coordinated by 30 June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	1 Agricultural Forum meeting held	Target Not Achieved Agricultural Forum meeting not held ..	1	The forum is dysfunctional	To resuscitate the Agricultural forum	Minutes & attendance register	STRAT
Tourism	Number of Tourism Forum Meetings to be held by 30 June 2015	Number of Tourism forum meetings coordinated	4 Tourism Forum Meetings held	4 Tourism Forum Meetings held by June 2015	4 Tourism Forum Meetings held	Operational budget	Operational budget	2015/07/01	2016/06/30	1 Tourism Forum meeting held	Target Achieved. 3 Tourism Forum meetings were held	None	None	None	Minutes & attendance register	STRAT
Market Stalls		Number of Market stall to be allocated to registered Street Traders	30 Market stall in place		30 Market stalls to be allocated to CBD registered Street Traders by 30 June 2016	Operational budget	Operational budget	01/04/2016	30/ June 2016	30 Market Stalls Allocated .	Target Achieved. 30 Market stalls allocated to street traders	None	None	None	Data base and signed proof of receipt by street traders	STRAT
LED functionality	Number of LED forum meetings held	Number of LED forum meetings held	4	4	4 LED Forum held by 30 June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	1 LED forum	Target Not Achieved LED forum not	1	The LED Forum was dysfunctional	It was resuscitated on the 4 March	Minutes, Attendance Register	Office of MM and Strategic Planning & LED

											held		ctional	2016		
Street trading management	Number of meetings for Management of street traders	Number of meetings for Management of street traders to be held	None	Street Vendors monitored	4 meetings for management of street traders coordinated and held by 30 June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	1 meeting held for management of traders	Target Not Achieved. No meeting was held with street traders	1	There were no issues as agenda items to be discussed for the quarter	To arrange the meeting in the fourth quarter	Minutes, Attendance Register	Strategic Planning & LED
Street trading management	Indicator include to align IDP with SDBIP	To review the database for street vendors	None	Indicator include to align IDP with SDBIP	Development of database for street vendors	Operational budget	Operational budget	2015/07/01	2016/06/30	Collection of information	Target Not Achieved Information not collected. No new information was collected as there were no new applications	Collection of Information	No new applications were received	To collect information by visiting the street vendor in the last quarter	Minutes, Attendance Register	Strategic Planning & LED
SMME Development	Indicator include during adjustment to align IDP with SDBIP	Number of SMME development supported	SMME development done	Target included during adjustment to align IDP with	2 SMMEs supported by June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	2 SMME'S Supported.	Target Achieved. 2 SMME's supports by taking 1 to Marula festival and 1 to	None	None	None	Invoice	Strategic Planning & LED

				SDBIP							Rand Ester Show for Exhibition					
Tourism Conference	Indicator include during adjustment to align IDP with SDBIP	To support SMME's	1 Market stall purchased	Target included during adjustment to align IDP with SDB	To coordinate Tourism Conference by 30 June 2016	120 000	120 000	2015/07/01	2016/06/30	Identification of stakeholders, Presenters and Development of concept document	Target Achieved. Stakeholders identified and concept document was developed	None	None	None	Minutes, Attendance Registers, Invitation letters, Concept Document, Proof of purchase for materials	Strategic Planning & LED
Business attraction & retention strategy	Indicator include during adjustment to align IDP with SDBIP	To develop Business attraction & retention strategy	None	Target included during adjustment to align IDP with SDBIP	Business attraction & retention strategy developed 30 June 2016	120 000	120 000	2015/07/01	2016/06/30	Development of the terms of reference, Submission of requisition	Target Not Achieved. Only the terms of reference developed and submission of requisition not yet submitted	Submission of Requisition	Delay in developing terms of reference	To submit the requisitions in the last quarter	Specification, Appointments and final document	Strategic Planning & LED

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<b>KPA 5: FINANCIAL VIABILITY</b>																
<b>OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</b>																
<b>STRATEGIC OBJECTIVE: TO IMPROVE FINANCIAL MANAGEMENT SYSTEMS TO ENHANCE VENUE BASE</b>																
<b>Program</b>	<b>Original Measurable Objectives/ Key Performance Indicator</b>	<b>Revised Measurable Objectives/ Key Performance Indicator</b>	<b>Baseline</b>	<b>Original Annual Target</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>3<sup>RD</sup> Q TARGET</b>	<b>Actual performance</b>	<b>Variance</b>	<b>Reason for variance</b>	<b>Measures to improve performance</b>	<b>Portfolio of Evidence</b>	<b>Responsibility</b>
Capital Budget		% Capital	88 485 207 spent		100% Capital	R135 857		2015/01/07	30/06/2016	75%	Target Achieved	None	None	None	Financial report	Budget and

Expenditure		Budget spent (R-Value spent/R-Value Budget)	in 2014/15(75%)		Budget spent by 30 June 2016(R135 857 700/R135 857 700)	736					78% spent of the capital budget					Treasury
MIG		% MIG Budget spent by (R-Value spent/R-Value Budget)	66 046 000 spent in 2014/15(100%)		100% MIG Budget spent by 30 June 2016(R58 660 000/R58 660 000)	R58 660 000		2015/01/07	30/06/2016	75%	Target Achieved 93,74% of MIG budget spent	None	None	None	MIG report	Budget and Treasury
Operational Expenditure		% Operational Budget spent (R-Value spent/R-Value Budget)	156 871 718 spent in 2015/15(66%)		100% Operational Budget spent by 30 June 2016(R217 924 270/R217 924 270)	R272 924 249		2015/01/07	30/06/2016	75%	Target Not Achieved 52% of operational budget spent	23%	Vacant budgeted position not yet appointed	Corporate Services to fast track appointment of budgeted position	Financial report	Budget and Treasury



Bank Reconciliations		Number of monthly bank reconciliation done	12 bank reconciliation done in 2014/15		12 monthly bank reconciliation all done within 10 days of each month by 30 June 2016	Operational		2015/01/07	30/06/2016	3 monthly bank reconciliation all done within 10 days	Target Achieved 3 monthly bank reconciliation all done within 10 days	None	None	None	Bank reconciliation Reports	Budget and Treasury
Outstanding debts		Number of outstanding debt reports submitted to Treasury	12 outstanding debts were submitted report to Provincial Treasury submitted by 2014/15		12 outstanding debts report submitted to Provincial Treasury on Monthly bases 30 June 2016	Operational		2015/01/07	30/06/2016	3 outstanding debts report submitted to be Provincial Treasury	Target Achieved 3 outstanding debts report submitted to Provincial Treasury	None	None	None	Acknowledgement from Treasury	Budget and Treasury
Asset register		Number of FAR/GL reconciliation done	Asset Register in Place		4 FAR/GL reconciliation performed by June 2016	Operational		2015/01/07	30/06/2016	3 monthly Assets Reconciliation on the 10 <sup>th</sup> of each month to	Target Achieved 3 monthly Assets Reconciliation on the 10 <sup>th</sup> of each	None	None	None	Assets reconciliation Reports	Budget and Treasury

										be done	month done					
Insurance on assets		To insure all municipal assets	1 Insurance company		Insuring of all municipal assets by 30 June 2016	Operational		2015/01/07	30/06/2016	Insuring of all municipal assets	Target Achieved. All municipal assets Insured	None	None	None	Appointment letter	Budget and Treasury
Reporting (MFMA compliance)		Number of Section 71 reports submitted to Treasury within 10 working days after end of month	12 section 71 reports submitted in 2014/15		12 Section 71 report submitted to National Treasury within 10 working days after end of month	Operational		2015/01/07	30/06/2016	3 Section 71 report submitted to National Treasury within 10 working days after end of month	Target Achieved 3 Section 71 report submitted to National Treasury within 10 working days after end of month	None	None	None	Acknowledgement from Treasury	Budget and Treasury
Reporting (MFMA compliance)		To submit the Mid-year budget and performance assessment report to Treasury	1 Mid-year report submitted in 2014/15		Mid-year budget and performance assessment report submitted Treasury by 25	Operational		2015/01/07	31/03/2016	N/A	N/A	N/A	N/A	N/A	Acknowledgement letter signed by treasury OR Courier receipt	Budget and Treasury

					January 2015											
Reporting (MFMA compliance)		To submit 2014/15 Annual Financial Statement to Council, Treasury, COGHS TA and AGSA by 31 AUGUST 2015	2013/14 AFS submitted		2014/15 Annual Financial Statement submitted to Treasury, COGHS TA, Council and AGSA by 31 August 2015	Operational		2015/01/07	2015/09/30	N/A	N/A	N/A	N/A	N/A	Annual Financial Statement and Acknowledgement letters	Budget and Treasury
Reporting (MFMA compliance)		Number of grants monthly reports compiled (MSIG, MIG, EPWP, FMG)	12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG) in 2014/15		12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG) by 30 June 2016	Operational		2015/01/07	30/06/2016	3 Grants reports compiled (MSIG, MIG, EPWP, FMG)	Target Achieved 3 Grants reports compiled and submitted to National Treasury and Provincial Treasury (MSIG, MIG, EPWP, FMG)	None	None	None	Reports	Budget and Treasury

SCM		% tenders evaluated within 30 days after closure of tender	100% Evaluation done within 30 days after closure of tender in 2014/15		100% Evaluation of tenders done 30 days after closure of tender by 30 June 2016	Operational		2015/01/07	30/06/2016	100% Evaluation of tenders to be done 30 days after closure of tender	Target Achieved 100% Evaluation of tenders done 30 days after closure of tender	None	None	None	Attendance registers	Budget and Treasury
SCM		% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation in 2014/15		100% tenders adjudicated within 10 days after evaluation by 30 June 2016	Operational		2015/01/07	30/06/2016	100% tenders to be adjudicated within 10 days after evaluation	Target Achieved 100% tenders adjudicated within 10 days after evaluation	None	None	None	Attendance registers	Budget and Treasury
SCM policy		To review SCM policies	1 SCM Policy Revised in 2014/15		Revise (1) SCM policies to include listing and be in line with MFMA by 30	Operational		2016/01/01	30/06/2016 -	To circulate SCM Policy to management for inputs	Target Achieved SCM Policy is circulated for inputs	None	None	None	Council resolution	Budget and Treasury

					June 2016											
Billing reports Review of billing reports		Number of monthly review of billing reports compiled	12 Monthly review of billing reports done in 2014/15		12 Monthly review of billing reports by 30 June 2016	Operational			30/06/2016	3 Reports to be Reviewed	Target Achieved. 3 billing reports reviewed	None	None	None	Report	Budget and Treasury
Debt reduction		% debt rate to be decreased	Credit Control and Debt collection policy in place		80 % Debt rate decreased by 30 June 2016	Operational		2015/01/07	30/06/2016	20%	Target Not Achieved. 20% of debt not decreased		Non - payment by customers	Revenue enhancement strategy developed and it will be implemented	Progress Report	Budget and Treasury
Asset registration		% Assets registered within 10 days of purchase	100% asset registered within 10days in 2014/15		100% asset registered within 10 days by 30 June 2016	Operational		2015/01/07	30/06/2016	100% asset to be registered within 10days	Target Achieved 100% asset registered within 10days	None	None	None	Asset Register	Budget and Treasury
Asset Verification		Number of asset verification	1 asset verification process		2 asset verification reports	Operational		2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Asset verification reports	Budget and Treasury

		reports developed	done in 2014/15		by 30 June 2016											
Inventory count		To develop Inventory count report	2 Inventory Count reports done in 2014/15		2 Inventory Count reports developed	Operational		2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Inventory count report	Budget and Treasury
Inventory Reconciliation		Number of Inventory reconciliations conducted	12 Reconciliations for 12 months period done in 2014/15		12 Reconciliations for 12 months period by 30 June 2016	Operational		2015/01/07	30/06/2016	9 monthly Inventory Reconciliation to be on the 10 <sup>th</sup> of each month done	Target Achieved 9 monthly Inventory Reconciliation on the 10 <sup>th</sup> of each month done	None	None	None	Inventory reconciliation report	Budget and Treasury
Vehicles		Number of Vehicles purchased			Purchase of 2x Traffic Sedan, 1X 4X 2 LED Bakkie, 1x 2x 2 Electrical, 1X 4X4	R230 000 00		2015/07/01	2016/06/30	Appointment of the Service Provider	Target Achieved. Service Provider appointed	None	None	None	Invoice/ Proof of Receipt	Budget and Treasury
Portfolio Committee Meetings		Number of portfolio committee	12 meetings held in 2014/15		12 portfolio committee meeting	Operational		2015/01/07	30/06/2016	3 portfolio committee meetings	Target Achieved. 3 Portfolio Committee	None	None	None	Attendance registers	Budget and Treasury

		meetings held			s held					to be held	e meetings held					
Creditors Reconciliation		Number of monthly creditors reconciliation done	12 monthly creditors done in 2014/15		12 monthly creditors reconciliations all done within 10 days of each month by 30 June 2016	Operational		2015/01/07	30/06/2016	3 monthly creditors reconciliations on the 10th of each month done	Target Achieved 3 Creditors Reconciliation	None	None	None	Creditors Reconciliation Report	Budget and Treasury
To ensure completeness of remuneration of councilors and employees		Number of remuneration reports developed	12 reports done in 2014/15		12 reconciliation monthly reports done by 30 June 2016	Operational		2015/01/07	30/06/2016	3 monthly reconciliations on the 10th of each month done	Target Achieved 2 monthly reconciliations achieved	None	None	None	Remuneration reports	Budget and Treasury

<b>1. KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE</b>
<b>OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</b>
<b>Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline</b>

Programme	Original Measurable objectives/ key performance	Revised Measurable objectives / key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	3RD Q TARGET	Actual performance	Variance	Reason for variance	Measures to improve performance	Portfolio of evidence	Responsibility
Arts & Culture Support	To host the Arts & Culture Festival by September 2015	To host the Arts & Culture Festival	1 festival held in 2014/15	Arts & Culture Festival held	Coordination and Hosting of Arts and Culture festival by September 2015	250 000	300 000	2015/01/07	30/09/2015	N/A	N/A	N/A	N/A	N/A	Attendance register, Report	Community Services
Heritage Day celebration	To host the Heritage Day celebration by		Heritage Day celebration	Heritage Day celebration held by September 2015		200 000	150 000	150 000	30/09/2015	N/A	N/A	N/A	N/A	N/A	Attendance register & report	Community Services



	30 September 2015															
Sport Development	To develop sports programme for communities by 30 June 2015	To Procure Sports Equipment for identified beneficiaries at Nkomo B,Xikhumba, Mbhedle, Mnghongo ma ,Mzilele ,Mphagani ,Ndengeza RDP,Xikukwani,Homu 14C ,Nkuri Zamani, Bon'wani	6 Wards benefited in 2013/14	Sports Development ( Nkomo B,Xikhumba, Mbhedle, Mnghongo ma ,Mzilele ,Mphagani ,Ndengeza RDP,Xikukwani,Homu 14C ,Nkuri Zamani, Bon'wani )	Procurement of sports equipment for 6 Wards at Nkomo B,Xikhumba, Mbhedle, Mnghongo ma ,Mzilele ,Mphagani, Ndengeza RDP,Xikukwani,Homu 14C ,Nkuri Zamani, Bon'wani by 30 June 2016	300 000	300 000	2015/01/07	30/06/2016	Roll out of the programme (consultative and identification)	Target Achieved. The programme rolled out and stakeholders identified	None	None	None	Attendance registers. Concept Document & Requisitions. Progress report	Community Services
Indigenous games	To procure indigenous games services and equipments	To Coordinate and Host Indigenous games	Local, District and Provincial Indigenous games coordinated and	Local team support by June 2015	1 Local Indigenous games hosted by 30 June 2016	50 000	70 000	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Attendance register Invoice/ proof of payment	Community Services

			hosted													
IDP/Budget	To review Budget Process Plan by August 2015	To review IDP/Budget Process Plan	1 budget process plan approved in 2013/14	Approved Process plan by Augsut 2015	1 Approved Process plan by August 2015	Operational	Operational	2015/01/07	30/09/2015	N/A	N/A	N/A	N/A	N/A	Council resolution	STRAT
IDP/Budget	# of IDP REP forums organised by 30 June 2015	Number of IDP REP forums organized	2 IDP REP forums	4 IDP rep forums attended	4 IDP rep forums organized by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	1 IDP REP forums	Target Achieved. The IDP REP Forum was held on the 22 March 2016	None	None	None	Attendance register& Minutes	STRAT
IDP/Budget	Number of Cluster Meetings attended by 30 June 2015	Number of Cluster Meetings Coordinated and attended	6 Cluster Meetings attended 2010/11	6 Cluster Meetings attended by June 2015	6 Cluster Meetings attended by June 2016	Operational	Operational	2016/03/01	30/06/2016	6 Cluster Meetings held	Target Achieved. 6 Cluster Meetings we held from the 22 <sup>nd</sup> February to the 8 <sup>th</sup> of March 2016	None	None	None	Attendance register& Minutes	STRAT
IDP Expenses	To review the IDP 2014/15 for 2015/2016 financial	To review the IDP for 2015/16 for 2016/2017 financial year	Approved 2015/16 IDP	Approved 2015/16 IDP by 31 May 2015	Approved 2016/17 IDP by 31 May 2016	350 000	406 776	2015/01/07	30/06/2016	To conclude IDP Analysis phase	Target Achieved. IDP Analysis Phase concluded	None	None	None	IDP, Attendance register& Minutes	STRAT

	year															
Auditing	Number of Audit reports submitted to Management by 30 June 2015	Number of Audit reports submitted to Management	12 Reports submitted	12 audit reports submitted to management by June 2015	12 audit reports submitted to management by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	3 Audit reports developed and submitted to management	Target Achieved 3 Audit reports developed and submitted to management	None	None	None	Audit progress reports and minutes of management meetings	Office of the MM
Auditing	Number of Audit Report submitted to Audit committee by June 2015	Number of Audit Report submitted to Audit committee	4 reports submitted	4 audit reports submitted to the audit committee by June 2015	4 audit reports submitted to the audit committee by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	1 reports developed and submitted to audit committee	Target Achieved 1 reports developed and submitted	None	None	None	Quarterly progress reports and minutes of AC meeting.	Office of the MM
Clean Audit Report	% implementation of AG and Internal Audit plans by 30 June 2015	% implementation of AG and Internal Audit plans	Action plan 2014/15	100% Implementation of AG and Internal Audit plans	100% Implementation of AG and Internal Audit plans by 30 June 2015	Operational	Operational	2015/01/07	30/06/2016	100% implementation	Target Not Achieved 44% Implementation of AG and 72% Internal Audit action plans	66% Implementation of AG and 28% Internal Audit action plans	Some implementation date have not reached as yet	Bi weekly Audit steering committee meetings.	Supporting evidence to the action plan implemented by management	Office of MM
Risk Management	Number of Risk	Number of Risk Report as	12 Risk report	12 report	12 report Risk Report Submitted	Operational	Operational	2015/01/07	30/06/2016	3 monthly	Target Achieved 3 monthly	None	None	None	Risk progress reports	Office of the MM

Risk Management	Report as per Risk assessment implementation plan submitted to management committee by 30 June 2015	per Risk assessment implementation plan submitted to management committee by			by 30 June 2016					reports developed and submitted to management	reports developed and submitted					
Risk Management Risk Management	Number of Risk Report as per Risk assessment implementation plan submitted to risk committee by 30 June 2015	Number of Risk Report as per Risk assessment implementation plan submitted to management committee	4 quarterly risk reports by 30 June 2016	4 quarterly risk reports submitted to the Risk Committee	4 quarterly risk reports submitted to the Risk Committee by 30 June 2016	Operational	Operational	2015/01/07	2016/06/30	1 report developed and submitted	Target not Achieved. The report not yet submitted	Development and submission of 1 report to Risk committee	Risk management committee meetings not appointed	The municipality is in the process of appointing the Risk committee chairperson	Quarterly risk progress reports and minutes of Risk Committee meeting	Office of the MM

Risk Management	# of risk management plan monitoring report developed by 30 June 2015	Number of risk management plan monitoring report developed	Risk management plan 2014/15	4 Reports	4 Reports developed by 30 June 2016	Operational		2015/01/07	30/06/2016	1 Risk Management Plan quarterly report developed	Target Achieved 1 Risk Management Plan quarterly report developed	None	None	None	Risk management Plan annual reports.	Office of the MM
Risk Management	% implementation of dept risk management register by 30 June 2015	% implementation of dept risk management register	Risk management plan 2014/15	100% Implementation of dept risk management register	100% Implementation of dept risk management register by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	100% implementation	Target not achieved The departmental risk register implemented at 40%	60%	Delays in submitting information	The department to comply with submission of information on the implementation of risk register	Supporting evidence to the action plan implemented by dept	Office of MM
Performance Management System		To develop 2016/17 SDBIP and Submit to the mayor within 14	2014/15 SDBIP developed		Development of SDBIP and submit to the mayor within 14 days of the adoption of the IDP	150 000		2016/04/30	2016/06/30	N/A	N/A	N/A	N/A	N/A	SDBIP & Acknowledgement by the mayor	Office of the MM

		days of the adoption of IDP														
Performance Management System	Number of individual performance assessments to be conducted for section 57 managers	Number of individual performance assessments to be conducted for section 57 managers	PMS Policy	Conduct individual performance assessments for section 57 managers	4 individual performance assessments for section 57 managers by 30 June 2016	Operational		2015/01/07	30/06/2016	1 Assessment	Target Not Achieved. Only the Mid-Year Individual Assessment was conducted on the 1 <sup>st</sup> March 2016	2 Informal Assessments. First and Third Quarter Targets	The 2 Assessment not conducted are not compulsory and they are informal	To conduct the final formal 2015/16 Assessment	Attendance register and Report	Office of the MM
Performance Management System		Number of Organizational SDBIP report developed and submitted	PMS Policy		4 Organizational Quarterly report developed and submitted by 30 June 2016	Operational		2015/01/07	30/06/2016	1 Organizational report developed and submitted	Target Not yet fully Achieved. The third Quarter report not yet fully completed	1 Third Quarter Report	The Report is the one we are currently completing though submissions from departments is a challenge	Departments to submit reports to PMS Unit for consolidation	Quarterly Reports, Acknowledgements and Council resolution	Office of the MM
Performance Management		Number of Organizational	PMS Policy		1 Midyear Report developed	Operational		01/04/2016	30/06/2016	Development and	Target Achieved. Mid- Year	None	None	None	Midyear Reports, Acknowledgements	Office of the MM

ement System		Midyear Performance report developed and submitted			and submitted to Treasury, COGHSTA and Council by 25 January 2016					Submission of the midyear report	Report developed and submitted to the mayor, Treasury and COGHSTA on the 25 Jan 2016 and to Council on the 29 JAN 2016				gement letters and Council resolution	
Performance Management System		Number of Organizational Annual Performance report developed and submitted	PMS Policy		1 Annual Performance Report developed and submitted to Treasury, COGHSTA and Council by 31 August 2015	Operational		2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Reports, Acknowledgement letters and Council resolution	Office of the MM
Performance Management System		Number of Organizational Annual report developed and submitted	PMS Policy		1 Annual Report developed and submitted to Treasury, COGHSTA and Council by 31 March 2016	Operational		01/04/2016	30/06/2016	Development and Submission of the annual report	Target Achieved. 2014/15 Annual Reported developed and submitted to Council on the 29 March 2016 and	None	None	None	Reports, Acknowledgement letters and Council resolution	Office of the MM

											also submitted to Treasury and COGHST A					
Performance Management System		To review PMS Framework policy			PMS Policy reviewed and submitted to Council by 30 June 2016	Operational		01/01/2016	30 June 2016	Review the PMS Framework Policy and submit to all department for inputs	Target Achieved. The PMS Framework policy is under review and will be adopted with IDP/Budget related policies in May	None	None	None	PMS Framework Policy and Council Resolution	Office of the MM
Youth	Number of youth council meetings held by 30 June 2015	Number of youth council meetings held	Youth Programme	4 forum council meeting	4 youth council meeting held by 30 June 2016	200 000	250 000	2015/01/07	30/06/2016	1 Youth council meetings held	Target Not Achieved. No Youth Events took place	1 Youth Council meeting	SAYC structure dysfunctional	Strengthening SAYC structure will assist	Attendance registers & Minutes	Office of the MM
Youth	To coordinate youth programmes	To coordinate youth programmes	Youth Programme	Youth programme coordinated	Youth programme coordinate by 30 June 2016 ( 1 Strategic	Operational	Operational	2015/01/07	30/06/2016	1 Youth Imbizo	Target Achieved. Not Youth Imbizo held	1 Imbizo	SAYC structure dysfunctional	Strengthening SAYC structure will assist	Attendance registers. Report	Office of the MM



	by 30 June 2015				planning, 2 youth Imbizos and 1 youth celebration)											
Disability support	To coordinate Disability programmes by 30 June 2015	To coordinate Disability programmes	Disability Programme	Disability programme coordinated	4 Disability programme coordinated by 30 June 2016	160 000	120 000	2015/01/07	30/06/2016	1 meeting	Target Not Achieved	1 meeting	Due to Provincial and National events took place in the municipality	To be organizer in April	Attendance registers & Minutes	Office of the MM
HIV/AIDS	To coordinate HIV/AIDS programmes by 30 June 2015	To coordinate HIV/AIDS programmes	Schedule of meetings	4 Local Aids council quarterly meeting	4 Local Aids council meeting by 30 June 2016	100 000	150 000	2015/01/07	30/06/2016	1 meeting	Target Achieved 1 Meeting held on the 14 March 2016	None	None	None	Attendance registers & Minutes	Office of the MM
Gender Support Child and old age support	To coordinate Gender Support programmes by 30 June 2015	To Coordinate Gender Support programmes	Programme of meetings	Gender Support programme coordinated	4 Gender Support programme coordinated by 30 June 2016	161 000	200 000	2015/01/07	30/06/2016	1 meeting	Target Achieved, the meeting was held in February	None	None	None	Attendance registers, Minutes & Report	Office of the MM
Gender Support	To support	To support Child and	Programme	Child and old age	Child and old age	100 000	150 000	2015/01/07	30/06/2016	Support Child	Target Achieved.	None	None	None	Report	Office of the

t Child and old age support	Child and old age activities by 30 June 2015	old age activities	for children and old age activities	activities supported	activities supported 30 June 2016					and old age activities.	Child and old age activities supported					MM
Communication related	Number of Newsletters published by 30 June 2015	Number of Newsletters editions published	4 Newsletter edition done 1i 2014/15	4 news letters to be published	4 newsletters editions to be published	700 000	1 000 00	2015/01/07	30/06/2016	1 Newsletter edition.	Target Achieved 1 Newsletter edition produced	None	None	None\	Copy of newsletter edition	Office of the MM
Communication related	To review the communication strategy and policy by 31 December 2015	To review and implement the communication strategy and policy	Communication Strategy and policy in place	Review of communication strategy and approve the policy	Review and implementation of communication strategy and approval of the policy by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	Implementation	Target Not Achieved. The Communication strategy not yet reviewed	Review of the strategy and Implementation	Time Constraint	To be reviewed in 2016/17 Financial year	Approved communication strategy and policy, Council Resolution	Office of the MM

Events Management	Number of special events advertised by 30 June 2015	Number of municipal events advertised ( Imbizo, Youth, Gender, HIV/AIDS/ Ward Committee Conference, Budget Speech, Mayor's cup, LED summit and Christmas and Matric message)	10 special events were advertised in 2014/15	Advertise 10 special events in the media	Advertise 10 events in the media by 30 June 2016( Imbizo, Youth, Gender, HIV/AIDS/ Ward Committee Conference, Budget Speech, Mayor's cup, LED summit and Christmas and Matric message)	Operational	Operational	2015/01/07	30/06/2016	1 Imbizo, 1 gender campaign, 1 Youth event, Ward Committee, LED Economic Summit advertised	Target Not Achieved, Only Ward Committee and LED Summit were advertised	Imbizo, Youth and Gender	Events not held due to other national and provincial events that took place in the municipality	To advertise in the last quarter	Copy of advert, Report	Office of the MM
Event Management	To support all special programmes events by 30 June 2015	To coordinate and support events	12 events coordinated and supported in 2014/15	Coordinate and support event related activities(internal & external) by 30 June 2016	12 Events to be coordinated by 30 June 2016	280 0000	620 000	2015/01/07	30/06/2016	3 Events to be coordinated	Target Achieved. 3 Events coordinated	None	None	None	Attendance register and reports	Office of the MM

Public Meetings and Campaigns	Number of public meetings and campaigns held by 30 June 2015	Number of public meetings and campaigns held	Schedule of the meetings	Public Meetings and Campaigns	4 Public Meetings and Campaigns held by 30 June 2016	400 000	300 00	2015/01/07	30/06/2016	1 Imbizo	Target Not Achieved. Imbizo not held	1 Imbizo	Due to provincial and National Events held in the Municipality and IDP public participation meetings	To be Coordinated in last Quarter	Adverts, attendance register, Report	Office of the MM
Disaster Relief	% Disaster cases attended to by 30 June 2015	% Disaster cases attended to	100% reported cases attended to in 2014/15	Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises 30 June 2016	330 000	250 000	2015/01/07	30/06/2016	100% Disaster cases attended as and when need arises	Target Achieved 100% reported disaster cases responded to	None	None	None	Assessment reports	Office of the MM
Functionality of the Disaster Management Committee	Number of ward committee meetings	Number of Disaster Management committee held	Disaster Management Committee in place		4 Meetings to be held by June 2016	Operational		2015/01/07	30/06/2016	1 meeting	Target Achieved 1 Technical Task Team meeting held at District level on 15 March 2016	None	None	None	Reports and Attendance Register	Office of the MM

DM Awareness Campaigns	Number of campaigns held conducted by 30 June 2015	Number of disaster campaign conducted	2 disaster campaign conducted in 2014/15	Conduct 4 disaster risk reduction awareness campaign	Conduct 4 disaster risk reduction awareness campaigns by 30 June 2016	100 000	25 000	2015/01/07	30/06/2016	Conduct 1 awareness campaign	Target Not achieved. Disaster awareness not conducted	1	It was overtaken by disaster emergency response	To be carried to fourth quarter	Attendance register	Office of the MM
Disaster management planning	To establish Municipal DM inter-departmental committee by 31 March 2015	To develop and approve disaster management plan	New indicator		disaster management plan approved by 30 June 2016	550 000		2015/01/07	30/06/2016	Draft disaster management plan developed	Target Not achieved. Draft disaster management plan not developed	Tender advertised and adjudicated. Development of DM Plan not started	Bid Adjudication did not find a responsive tender	Tender to be re-advertised in April 2016	Tender specifications  Disaster management plan	Office of the MM
Traditional authority Support	To support traditional authorities events by 30 June 2015	To support traditional authorities events	10 Traditional Authorities	Homu day, Ngove day, Mahumani day(Support 10 traditional authorities)	Coordination and Support of 10 traditional council celebration by 30 June 2016	210 000	388 000	2015/01/07	30/06/2016	3 traditional authorities events to be supported	Target Not Achieved. 1 traditional events supported	2	There was only 1 request for period under review	To follow up with other traditional leaders	Attendance registers	Office of the MM
Sport	To organise Mayors	To organize Mayors Tournaments	Mayors Tournaments	Mayors Tournaments ( Soccer/Netball)	1 Mayors Tournament to be organized	315 000	300 000	2016/04/01	30/06/2016	N/A	N/A	N/A	N/A	N/A	Concept document, prize list,	Office of the MM

	Tournament by 30 June 2015	nt	conducted in 2014/15	tbl tournament at ward level	by 30 June 2016 ( Soccer/Netball tournament at ward level )											requisition, attendance register and report	
Excellent Awards	To organise excellence awards for best performing students by 30 June 2015	To organize excellence awards for best performing students and educators	Matric Results	Excellent awards	Excellent awards organized for best performing students and educators by 30 June 2016	100 000	100 000	01/01 /2016	31/03 /2016	Excellent awards to best performing students to be organized	Target Not Achieved Excellent awards to best performing students not organized	Excellent awards	Due to Provincial and National events held in Giyani	To be orgaized in the next financial year	Awards Report.	Office of the MM	
Bursaries	To award bursaries to deserving students in FET Colleges by 31 March 2015	To award bursaries to deserving students in FET Colleges	25 Learners awarded bursaries in 2014/15	Bursaries	Awarding 25 Bursaries to deserving students at FET college by 30 June 2016	100 000	150 000	01/01 /2016	31/03 /2016	Award bursaries to deserving students in FET Colleges	Target Not Achieved. Bursaries not yet awarded to deserving learners	Awarding of bursaries to 25 Learners	There was no policy in place	The policy was developed	Student results, proof of support done and report	Office of the MM	
Functionality of ward committee	Number of ward committee	Number of ward committee meetings Coordinate	12 meetings held	12 ward committee meetings per ward( 12 X30	12 ward committee meetings per ward by 30 June	operational	operational	01/07 /2015	30/06 /2016	3 Meetings(3 x30	Target achieved 03 (Three) Meeting held	None	None	None	Copy of receipt of invitations	Director Corporate Service	

	meetings	d Per Ward		Wards=960)	2016					Wards = 90)						s
Service delivery Satisfactory survey	Number of Household Reach	Number of Service Delivery Satisfaction Conducted in 6 Clusters	Satisfaction Survey in 2014/15	06 clusters service delivery satisfactory survey	06 Service Delivery Satisfaction Survey Conducted in 6 clusters by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	02 cluster service delivery satisfactory survey	Target achieved One (1) Cluster meeting held.	None	None	None	No of Household visited	Director Corporate Services

Approved by : Acting Municipal Manager

Chaamano Madidimalo Christopher

