# **GREATER GIYANI MUNICIPALITY 2015/16 ANNUAL PERFORMANCE REPORT**



GREATER GIYANI MUNICIPALITY

NDHAVUKO I RIFUWO





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

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

### **SUMMARY OF PERFORMANCE FOR THE 2015/16 FINANCIAL YEAR**

#### 1. INTRODUCTION

The Greater Giyani Municipality (GGM) 2015/16 Annual Performance Report (APR) reflects the institution's service delivery and developmental achievements, as well as challenges, in recognition of the Municipality's obligation to be an accountable, transparent and efficient organization. The compilation of this report is done in compliance to various pieces of legislation. Key amongst such legislation are: Local Government: Municipal Systems Act No. 32 of 2000 (MSA); Local Government: Municipal Finance Management Act No 56 of 2003 (MFMA); and National Treasury circulars (especially *Circular 11 and 63*).

The MSA and MFMA requires every municipality (and its entities) to prepare APR to form part of the annual report for each financial year. This APR is a reflection of the GGM's actual performance in relation to what was planned for in the 2015/2016 Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). It is therefore a post-reflection of planned targets and their actuals, with a provision for reasons for variance as well as mitigating\corrective measures taken.

The APR of GGM is aligned to the Municipal IDP and Budget, SDBIP and in-year reports for the 2015\16 financial year.

#### 2. PURPOSE

This APR seeks to attain the following objectives:

- 2.1. Provide a report on performance in service delivery and budget implementation plan for the 2015/16 financial year.
- 2.2. Promote transparency and accountability for the activities and programmes of the municipality vis-a-vis the six key performance areas.
- 2.3. Provide a record of activities of the municipality for the 2015/16 financial year to which this report relates.

#### 3. THE ROAD MAP

The attached APR of GGM is a product of in-year reports which have been consistently submitted to Council and Council Committees. Upon the signing of the SDBIP 2015/16 on the 25<sup>th</sup> of June 2015, the Municipality facilitated the signing of performance agreements by the Senior Management led by the Accounting Officer. Reports on the implementation of the SDBIP were sent to the Executive Committee on monthly basis and to Council on quarterly basis.

The Municipality had 198 Key Performance Indicators (KPIs) wherein a total of 143-KPIs were achieved, three (3) withdrawn during (budget) adjustment, and 52-KPIs were not achieved as planned. The unachieved KPIs does not necessarily translate in non-performance but includes KPI's which were not fully actualized even though there were progress towards their attainment, including partially achieved indicators.

Key Performance Area	SDBIP Indicators	Achieved	Not Achieved
KPA-1: Spatial Rational	3	0	3
KPA-2: Institutional Development and Transformation	27	18	9
KPA-3: Infrastructure Development And Basic Services	89	73	16
KPA-4: Local Economic Development	9	4	5
KPA-5: Financial Viability	24	18	6
KPA-6: Public Participation And Good Governance	43	30	13
TOTAL	195	143	52
PERCENTAGE	100%	73%	27%

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MADIDIMALO CHRISTOPHER CHAAMANO
ACTING MUNICIPAL MANAGER

Date: 31/08/2016

#### **KPA 1: SPATIAL RATIONAL**

**OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES** Strategic Objective: To develop an effective spatial framework that promotes integrated and sustainable development Program Original Revised Baseline Original Revised Or Revised **Start Date** Complet Actual Varianc **Portfo** Reason Meas Responsibili Measurab Measura Annual Annual igi Budget ion Date Performa for ures ty lio of le ble **Target Targets** na nce variance to Evide Objective Objectiv impro nce Bu key es/ key ve dg performa perform perfor nce ance et manc indicator indicator е 1 2015/07/ 2016/0 Formalizat Approve To Informal Formali Formaliz 400 Target Formali Budget To be Data Strategic ion of 00 000 01 6/30 d Layout develop settlem zation ation of Not zation Constra imple Base Planning of 0 Risinga Plan and ent Risinga Achieved of in due ment 00 approve Risinga by 30 Risinga to Poor ed in 0 Formaliz Collecti the layout June 2016 ation of first plan for on of Risinga Risinga Revenu Quart by not done er of the 2016/ munici 17 Finan pality cial Year Survey of 2016/0 To 1 600 2015/07/ To be Survey of Approve New Target Survey Budget Minu Strategic survey Shikukwan Shikukwa 00 000 01 6/30 of d general conduct Indicato Not Constra imple tes & Planning na by 30 of 0 in due plan a survey Achieved Shikuk ment atten of shikuk June 00 to Poor ed in dance wana Shikukw 2016 0 Survey of Collecti the wani regist Shikukwa first formali on of ana er zation na not Revenu Quart er of done e by the 2016/ munici 17 pality Finan cial Year

OUTPUT 4:	TIAL RATIONA ACTIONS SUI bjective: To d	PPORTIVE (						rated and su	stainable o	developmen	t				
Program	Original Measurab le Objective s/ key performa nce indicator	Revised Measura ble Objectiv es/ key perform ance indicator	Baseline	Original Annual Target	Revised Annual Targets	Or igi na I Bu dg et	Revised Budget	Start Date	Complet ion Date	Actual Performa nce	Varianc e	Reason for variance	Meas ures to impro ve perfor manc e	Portfo lio of Evide nce	Responsibili ty
Town expansion Ngove area	Approval of small scale diagram title deed	Approva I 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 00 0 00 0	0	2015/07/ 01	2016/0 6/30	Target Not Achieved . Finalizati on of title deed for donated land at Ngove not done	Finaliza tion of title deed for donate d land at Ngove	The Traditio nal Authori ty still to Consult with its stakeh olders	To be finaliz ed in the Secon d Quart er of 2016/17 Finan cial Year	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 Measura ble Objectiv es/ key perform ance indicato r	Revised Measur able objectiv es/ key perform ance	Baselin e	Original Annual Target	Revised Annual Targets	Origin al Budge t	Revise d Budge t	Start Date	Compl etion Date	Actual Perform ance	Varianc e	Reason for varianc e	Measu res to improv e perfor mance	Portfoli o of evidenc e	Respon sibility
Council	Number of council meeting s coordina ted	Number of council meeting s to be coordina ted	Schedul e of meetin gs	12 EXCO (1 special) Meeting and 6 Council Meeting s	6 Council Meeting s to be coordina ted and supports by 30 June 2016	Opera tional budge t	Opera tional budge t	01/07 /2015	30/06 /2016	Target Achieve d. 7 Council Meeting s held	1 Special Council	The other additio nal Council meetin g was special	None	Attenda nce registers & minutes	Directo r Corpor ate Service s
Council	Number of EXCO meeting s coordina ted by 30 June 2015	Number of EXCO meeting s to be coordina ted	Schedul e of meetin gs	12 EXCO (1 special) Meeting and 6 Council Meeting s	12 EXCO meeting s to be Coordin ated by 30 June 2016	Opera tional budge t	Opera tional budge t	01/07 /2015	30/06 /2016	Target Achieve d. 12 EXCO meeting s Coordin ated	None	None		Attenda nce registers & minutes	Directo r Corpor ate Service s

Portfolio	Number	Number	Schedul	12	96	Opera	Opera	01/07	30/06	Target	25	There	None	Attenda	MM
Committ	of	of	e of	portfolio	portfolio	tional	tional	/2015	/2016	Not	Portfoli	were		nce	
ee	portfolio	portfolio	meetin	committ	committ		budge			Achieve	0	no		registers	
Meeting	committ	committ	gs	ee	ee		t			d.71	Commit	items		&	
s	ee	ee		meeting	meeting					Portfolio	tee	for		minutes	
	meeting	meeting		s to be	s to be					Committ	meetin	Portfoli			
	s held by	s to be		coordina	coordina					ee	gs	0			
	30 June	held		ted	ted by					meeting		Commi			
	2015				30 June					s held		ttees			
					2016							to sit.			
Council	Number	Number	Resoluti	4	4	Opera	Opera	01/07	30/06	Target	None	None	None	1	Directo
resolutio	of	of	on	Council	Council	tional	tional	/2015	/2016	Achieve				Council	r
n	reports	reports	Registe	resolutio	resolutio	budge				d. 4				resolutio	Corpor
impleme	on	develop	r	n	n	t				Council				n	ate
ntation	impleme	ed on		impleme	impleme					resolutio				impleme	Service
	ntation	impleme		ntation	ntation					n				ntation	S
	of	ntation		reports	reports					impleme				report	
	Council	of			develop					ntation					
	resolutio	council			ed by					reports					
	ns	resolutio			the 30					develop					
		ns			June					ed					
					2016										
Occupati	Number	Number	MOU in	4	4	Opera	Opera	01/07	30/06	Target 4	None	None	None	OHS	Directo
onal	of OHS	of OHS	place	progress	progress	tional	tional	/2015	/2016	OHS				impleme	r
health	reports	reports	with	on	reports	budge				reports				ntation	Corpor
	submitte	develop	contrac	reports	on OHS	t				develop				report	ate
	d	ed	tors	on OHS	develop					ed and					Service
		submitte			ed					compile					S
		d			compile					d					
					d by 30										
					June										
					2016										
Occupati	Purchas	Purchas	Protecti	3 items	То	R900	1 120	01/07	30/09	Target	None	None	None	Invoices	Directo
onal	e of	e of 3	ve	for each	purchas	000	000	/2015	/2015	Achieve					r
health	protecti	items of	clothing	employe	e 3	1				d.					Corpor
	ve	protecti	purchas	e	items of					3 items					ate

	clothing	ve clothing per employe es( 257 employe es) General workers, Traffics and Security Guards	ed for 241 employ ees		protecti ve clothing for each employe e by 30 Septemb er 2015( 257 employe es)				20100	of protecti ve clothing for each employe e Purchas ed					Service s
Occupati onal health	Training of health and safety committ ee	To organize Training for health and safety committ ee , Supervis ors, Manage rs and Director s	New Indicat or	Committ ee, Supervis ors, Manage rs and Director s	Training to be conduct ed for Health and Safety Committ ee, Supervis ors, Manage rs and Director s by 30 Septemb er 2015	Opera tional budge t	Opera tional	01/07 /2015	30/06 /2016	Target Achieve d. 1 Training to be conduct ed for Health and Safety Committ ee, Supervis ors, Manage rs and Director s	None	None	None	Attenda nce Register	Directo r Corpor ate Service s
Occupati onal health	Payment of Compen sation	Payment of Compen sation to	Paymen t of Compe	Payment of Compen sation	1 payment of compen	Opera tional	1 400 000	01/07 /2015	30/09 /2015	Target Achieve d. 1 payment	None	None	None	Copy of Requisiti on	Directo r Corpor ate

		Compen sation Commis sioner	nsation done in 2014/1 5		sation to be done to compen sation commiss ioner by 30 Septemb er 2015					of compen sation done to compen sation commiss ioner					Service s
Occupati onal health	Site inspecti on	To conduct Site inspecti on in municip al building s	New Indicat or	Site inspecti on	4 Site inspecti on to be conduct ed by 30 June 2016	Opera tional budge t	Opera tional	01/07 /2015	30/06 /2016	Target Achieve d. 4 Site inspecti on conduct ed	None	None	None	Reports	Directo r Corpor ate Service s
Occupati onal health	Medical Surveilla nce	To Coordin ate Medical surveilla nce for employe es	OHS Policy in Place		1 Medical Surveilla nce to conduct ed for employe es by 30 Septemb er 2015	Opera tional budge t	220 000	01/07 /2015	30/09 /2015	Target Achieve d. 1 Medical Surveilla nce conduct ed for employe es	None	None	None	Attenda nce Register and Report	Directo r Corpor ate
Equity	Submissi on of equity report by October	To submit the Employ ment quity report	1 Report on equity plan done in 2014/1	Submit Employ ment equity report.	Submit Employ ment equity to Dept. of Labour	Opera tional	Opera tional	01/07 /2014	31/12 /2015	Target Achieve d. Employ ment equity report	None	None	None	Equity Report	Directo r Corpor ate Service s

Capacity building	Number of councillo rs trained	to Dept of Labour by 31 October 2014  Number of councilo rs to be trained	11 Council ors trained	16 Councilo rs to be trained	report by 31 Decemb er 2015  16 Councilo rs to be trained by 30 June	R360 000	360 000	01/07 /2015	30/06 /2016	submitte d to Dept. of Labour by 31 Decemb er 2015 Target Achieve d. 40 Councilo rs were trained	None	None	None	Nominat ion letters.	Directo r Corpor ate Service s
Capacity	Number of officials to be trained	Number of officials to be trained	83 officials trained in 2014/1 5	209 officials to be trained	2016 209 officials to be trained by 30 June 2016	R 100 000	R 1000 000	01/07 /2015	30/06 /2016	Target Not Achieve d. 177 Officials were trained	32	Due to Non- Respon sive bidders	To submit Procur ement Plan to SCM in time and Compl y with Workpl ace Skills Plan	Nominat ion letters.	Directo r Corpor ate Service s
Capacity building	Submissi on of annual training report and WSP by April 2015	To Submit the annual training report and WSP for	2014/1 5 Annual training report submitt ed	Approva I of WSP(20 15/16) and Submissi on of Annual	Submissi on of Annual training and WSP Report for	Opera tional	Opera tional	01/10 /2015	30/04 /2016	Target Achieve d. Annual training and WSP Report submitte	None	None	None	Proof of submissi on ATR and WSP	Directo r Corpor ate Service s

PMS Policy approve d	Impleme ntation of PMS	2015/16 financial year  Number of Assessm ent to be Conduct ed on 38 employe es (20 Manage	PMS policy in place	training Report (2014/1 5) Piloting of PMS to Middle Manage ment and supervis ors by June	2015/16 by 30 April 2016 4 Assessm ent to be conduct ed on 38 employe es ( 20 Manage rs and	Opera tional	Opera tional	01/07 /2015	30/06 /2016	d by 30 April 2016  Target Not Achieve d. Only 3 Manage rs in Municip al Manage rs '	17 Manger s and 18 Senior Practiti oners	The Unit to facilitat e Perfor mance for Manag ers and Senior	To be imple mente d in 2016/1 7 Financi al year	Report on number of employe es assessed	Directo r Corpor ate Service s
		rs and 18 Senior Practitio ners.		2015	18 Senior Practitio ners by 30 June 2016					Office were Assesse d		Practiti oners is under staffed due to budget constra ints.			
Appoint ment of staff	Number of employe es appointe d	Number of employe es to be appoint ed	Organo gram	27 post filled	27 post to be filled by 30 June 2016	Opera tional	Opera tional	01/07 /2015	30/06 /2016	Target Achieve d. 29 posts filled	None	None	None	Copy of advertis ement; report of appoint ments	Directo r Corpor ate Service s
Local Labour Forum	Number of LLF meeting s held	Number of LLF meeting s to be held	LLF establis hed	12 LLF meeting s	12 LLF meeting s held by 30 June 2016	Opera tional	Opera tional	01/07 /2015	30/06 /2016	Target Not Achieve d. 8 LLF Meeting s held	4 LLF Meetin gs	Unavail ability of memb ers	Incorp orate the LLF meetin gs schedu	Attenda nce registers & Minutes.	Directo r Corpor ate Service s

Committ ee meeting	Number of OHS committ ee meeting s held	Number of OHS committ ee meeting s to be	OHS commit tee establis hed	4 OHS Committ ee meeting s	4 OHS Committ ee meeting s to be held by	Opera tional	Opera tional	01/07 /2015	30/06 /2016	Target Achieve d. 4 OHS Committ ee meeting	None	None	le in the Munici pal Corpor ate Diary None	Attenda nce registers & Minutes.	Directo r Corpor ate Service s
Manage ment of litigation	Number of litigation s cases to be finalized	% litigation cases finalized (# of cases address ed/# of cases received )	10 litigatio n cases attende d in 2014/1 5	6 cases to be finalized	30 June 2016 100% cases finalized (# of cases address ed/# of cases received )	R 3 600 000		01/07 /2015	30/06 /2016	s held  Target Not Achieve d. 10% of litigation finalized (10 cases and only 1 finalized )	90%	Unavail ability of early trial dates in the High Court Roll	To contin ue engagi ng the Court to secure early trial dates	Court order, settleme nt agreeme nt and litigation report	Directo r Corpor ate Service s
Provisio ning and supply of IT equipme nt	Number of Comput ers leased, laptops acquired and	Number of payment s of leased compute rs t coordina	IT Asset	payment s for leased desktop s and laptop compute	payment s for leased desktop s and laptop compute	800 000	9 00 000	01/07 /2015	30/06 /2016	Target Not Achieve d. 3 payment s for leased desktop	1 Paymen t	Lease expired mid- Februa ry and only 3 payme nts	To enter in to the new lease agree ment	Invoices and SLA	Directo r Corpor ate Service s

	printers allocate d	ted	Registe rs	rs and procure ment of IT equipme nt	rs and procure ment of IT equipme nt to be coordina te by 30 June 2016				s and laptop compute rs and procure ment of IT equipme nt coordina		done.	in the next financi al year (2016/ 17)		
					2010				ted					
Maintai n network infrastru cture	Number of mainten ance upgrade of network infrastru cture	To maintain network Infrastru cture	Network Infrastructure 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 provisio n of Connecti vity to network ( LAN and WAN) by 30 June 2016	850 000	01/07 /2015	30/06 /2016	Target Achieve d. Mainten ance of network Infrastru cture and provisio n of Connecti vity of network ( LAN and WAN) by 30 June 2016	None	None	None	SLA and Register	Directo r Corpor ate Service s
Maintai	Appoint	То		Secure	Mainten	700	01/07	30/06	Target	None	None	None	Reports	Directo
n compute	ment of service	maintain network	Networ k	Network informat	ance of network	000	/2015	/2016	Achieve d.					r Corpor
r security	provider to	compute r	Security in place	ion, compute	Comput e				Network Comput					ate Service
security	ιU	<u> </u>	iii piace	compute	E				Comput		L			Jei vice

	renser secure network informat ion and compute rs	security		rs and unified commun ication	security by 30 June 2016					er Security Maintai ned by 30 June 2016					S
Update of Municip al website	% update of municip al website	% update of municip al website	Websit e in place	100% up to date website	100% up to date website by 30 June 2016.	700 000		01/07 /2015	30/06 /2016	Target Achieve d. 100% Up to date website	None	None	None	Sent email.	Directo r Corpor ate Service s
IT systems and user mainten ance and support	Number of calls resolved	To maintain IT Systems and support	System s in place	800 calls attende d	Systems mainten ance and support by 30 June 2016	25 000	50 000	01/07 /2015	30/06 /2016	Target Achieve d. Systems maintain ed and support ed. 1141 calls attende d and resolved	None	None	None	Call register and Report	Directo r Corpor ate Service s

IT	Number	Number	Schedul	4x IT	. 4x IT	Opera	Opera	01/07	30/06	Target	2 IT	No	Incorp	Agenda	Directo
Governa	of IT	of IT	e of	Steering	Steering	tional	tional	/2015	/2016	Not	Steerin	Quoru	orate	Attenda	r
					_	tionai	tionai	/2013	/2010			m in 1 <sup>st</sup>			•
nce,	steering	Steering	meetin	Committ	Committ					Achieve	g		IT Starnin	nce	Corpor
Risks	Committ	Committ	g	ee	ee					d. 2 IT	Commit	quarter	Steerin	Register	ate
and	ee	ee		meeting	meeting					Steering	tee	meetin	g	S	Service
Complia	meeting	Meeting		S	s to be					Committ	meetin	g and	Commi		S
nce	S	s to be		coordina	coordina					ee	gs held	new	ttee		
		coordina		ted	te by 30					meeting		memb	Meetin		
		ted			June					s held		ers	gs in		
					2016							appoin	the		
												ted in	Munici		
												the 2 <sup>nd</sup>	pal		
												quarter	Corpor		
													ate		
													Diary		
IT		Number	Risk	4 x Risk	4 risk	Opera	Opera			Target	None	None	None	Agenda	Directo
Governa		of Risk	Registe	assessm	assessm	tional	tional	01/07	30/06	Achieve				Attenda	r
nce,		Assessm	l r	ent	ent			/2015	/2016	d. 4 Risk				nce	Corpor
Risks		ent		conduct	conduct			'	'	assessm				Register	ate
and		conduct		ed	ed by 30					ents				S	
Complia		ed			June					conduct					
nce					2016					ed					
Automati	Impleme	То	New	Impleme	Develop	700		01/07/	30/06/	Target	Develop	Budget	To be	Specificat	Director
on of	nted	develop	Indicator	nted	ment and	000		2015	2016	Not	ment	constrai	implem	ion, SLA	Corpora
processes	System	and		System	Impleme					Achieved.	and	n due to	ented in	and	te
and		Impleme		'	ntation of					IT Help	Impleme	under-	2016/1	impleme	Services
impleme		nt IT help			IT Help					Desk	ntation	collecti	7	ntation	
ntation of		desk			desk and					System	of IT	on of	Financia	report	
systems		System			documen					and	Help	revenue	l year		
		and			t					Documen	desk and				
		Documen			manage					t	docume				
		t			ment					Manage	nt				
		Manage			system					ment	manage				
		ment			by 30		1			system	ment				
		System			June 2016					not	system				
					2016		1			impleme					
			1				1		l	nted					

# **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?

Progra mme	Original Measura ble objective s/ key perform ance	Revised Measur able objectiv es/ key perform ance	Baselin e	original Annual Target	Revised Annual Target	Origi nal Budg et	Revis ed Budg et	Start Date	Compl etion Date	Actual Perform ance	Varian ce	Reason for varianc e	Measu res to improv e perfor mance	Portfolio of Evidence	Respon sibility
Project Manag ement	# MIG project impleme nted within SDBIP timelines	% spendin g of MIG allocatio n (implem ent 14 MIG project within SDBIP timeline s)	2014/1 5( 6 project s out of 8 project s implem ented within timelin es	14 MIG Projects within SDBIP timeline s/# of MIG projects)	spendin g of MIG allocatio n (implem ent 14 MIG project within SDBIP timeline s)	55 727 000	76 273 777	2015/ 07/01	2016/06/30	Target Achieve d. 100% of MIG allocatio n Spent( 58 660 0 00)) and 94.31% of the Special adjusted MIG allocate budget( R78 660 000)	None	None	None	Monthly MIG Reports,	Office of MM

Electric	To erect	To erect	12 high	30 high	Installati	5	6 207	2015/	2016/	Target	Installa	Eskom	To be	Monthly	Technic
ity	30 high	30 high	mast	mast	on of	000	954	07/01	06/31	Not	tion of	confir	imple	progress	al
	mast	mast	lights	lights in	Transfor	000				Achieve	Transf	mation	mente	reports, Site	Service
	lights in	lights in	in	crime	mers &					d.	ormers	for	d in	Meeting	s
	crime	crime	place	prone	Connecti					Installati	&	energiz	2016/1	Attended	
	prone	prone		areas	on of 30					on of	Conne	ing	7	Register,	
	areas by	areas in		erected	high					Transfor	ction	capacit	Financi	Payment	
	31 March	all		by 31	mast					mers &	of 30	y was	al year	Certificate,	
	2016	Wards		March	lights in					Connecti	high	delaye		Practical	
				2016	crime					on of 30	mast	d by		Completion	
					prone					high	lights	more		Certificate	
					areas in					mast	in	than 3-			
					all 30					lights in	crime	month			
					Wards					crime	prone	S			
					by 31					prone	areas				
					June					areas in	in all				
					2016					all	30				
										wards	Wards				
										not					
										done					
Electric	To erect	To erect	12 high	To erect	Construc	800	15 51	2015/	2016/	Target	Constr	Unavail	To be	Monthly	Technic
ity	51 high	51 high	mast	51 high	tion of	000	7 710	07/01	03/31	Not	uction	ability	finalize	progress	al
	mast	mast	lights	mast	51 high					Achieve	of 21	of	d in	reports, Site	Service
	lights in	lights in	in	lights in	mast					d.30	High	materi	2916/1	Meetings	S
	crime	crime	place	crime	lights in					High	Mast	als	7	Minutes, IA	
	prone	prone		prone	crime					Mast	Lights	from	financi	Certificate,	
	areas by	areas in		areas by	prone					Lights		supplie	al year.	Practical	
	30 June	all		30 June	areas in					Construc		rs	The	Completion	
	2016	Wards		2016	all 30					ted			order	certificate	
					Wards								for		
					by 30								materi		
					June								al is		
					2016								placed		
Electric	То	То	45	Refurbis	Refurbis	1	718	2015/	2015/	Target	None	None	None	Appointmen	Technic
ity	refurbish	refurbis	Streetli	hment	hment	000	194	07/01	12/31	Achieve				t letter of	al
	Giyani	h Giyani	ghts	of Giyani	of Giyani	000				d. Giyani				Consultant,	Service

	Streets Lights and High Masts by 31 March 2016	Streets Lights and High Masts	refurbi shed in 2014/1 5	Streets Lights and High Masts by March 2016	Streets Lights and High Masts by 31Dece mber 2015					Street Lights and High Refurbis hed complet ed				Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	S
Electric	To do 12 indigent registrati ons submissi ons to ESKOM for free basic electricit y tokens by 30 June 2016	To Submit 12 reports on the impleme ntation of the indigent register to ESKOM for free basic electricit y tokens	2014/1 5 Indigen t registe r	Monthly (12) submissi ons of indigent registrat ions to ESKOM for issuing of free basic electricit y tokens.	(12) Reports on the Impleme ntation of the Indigent registers submitt ed to ESKOM for issuing of free basic electricit y tokens by 30 June 2016	8 00 0 000	8 200 000	2015/ 07/01	2016/ 06/30	Target Achieve d (12) Reports on the Impleme ntation of the Indigent registers submitt ed to ESKOM for issuing of free basic electricit y tokens.	None	None	None	Statement from ESKOM, Payment order.	Technic al Service s

Electric	To electrify Makhuva Village (610 Units)31 Decembe r 2016	To electrify Makhuv a village (490) units)	New indicat or	Impleme ntation of Construc tion electrific ation of Makhuv a village( 610 units) by 31 Decemb er 2016	Construction of Electrification projectat Makhuva Village (490 units) by 30 September 2015	5 437 500	6 500	2015/ 07/01	2015/ 09/30	Target Achieve d. Construc tion of Electrific ation project at Makhuv a Village (490 units) complet ed	None	None	None	Appointmen t letter, Site hand over, Site Meetings, Monthly Progress Reports ,Payment Certificate	Technic al Service s
Electric	To electrify Bambeni village (260 units) by 30 Septemb er 2016	To electrify Bambeni village (354) units)	New indicat or	Approva I of appoint ment for construc tion for electrific ation 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	Target Not Achieve d. Construc tion of Bambeni Village not finalized	Compl etion of the project	Due Non- Respon sive bidder s. The Tender was re- adverti sed.	To be finalize d in second quarte r of 2016/1 7 financi al year	Draft Tender ,Appointme nt letter of Constructor, Acceptance Letter, Site Handover Certificate, Monthly Report ,Site meeting minutes, IA certificates, Completion Certificate ,Close Out Report	Technic al Service s

Electric	То	То	New	Approva	Construc	1	2 500	2015/	2016/	Target	Energiz	Additio	To be	Monthly	Technic
ity	electrify	electrify	indicat	lof	tion of	662	000	07/01	06/30	Not	ing	ns on	finalize	Progress	al
1.07	Phikela,	Nwama	or	appoint	Electrific	500		07,01	00,00	Achieve	6	the	d in	report,	Service
	&	nkena,	0.	ment for	ation	300				d.		scope	second	Payment	S
	Diingama	&		construc	Project					Construc		of	quarte	Certificate	
	zi	Diingam		tion for	at					tion of		work	r of	,Practical	
	Village	azi		electrific	Dingama					Dingama		WOIN	2016/1	Completion	
	(133 by	Village		ation of	zi Village					zi village			7	Certificate	
	30	(450		Phikela	(133					complet			financi	Certificate	
	Septemb	units)		and	units) by					ed not			al year		
	er	(Turnkey		Diingam	30 June					finalized			ui yeui		
	2016unit	)		azi( 133	2016					. ( 133					
	s)	,		Units)	2010					Househ					
	(Turnkey)			by 30						olds					
	(10.111.0)			Septem						connect					
				ber						ed with					
				2016						electricit					
				2010						y)					
	То	То	New	Approva		3	1 000	2015/	2016/	Target	Compl	Due	To be	Draft	Technic
	electrify	electrify	indicat	l of	Construc	095	000	07/01	03/31	Not	etion	Non-	finalize	Tender,	al
	Gandlana	Gandlan	or	appoint	tion of	500		, ,		Achieve	of the	Respon	d in	Appointmen	Service
	ni	ani &		ment for	Electrific					d.	project	sive	second	t letter of	s
	Village(2	Silawa		construc	ation					Construc	' '	bidder	quarte	Constructor,	
	57) Units	Village		tion for	Project					tion of		s. The	r of	Acceptance	
	,	(260		electrific	at					Electrific		Tender	2016/1	Letter, Site	
		units)		ation of	Gandlan					ation		was re-	7	Handover	
		,		Gandlan	ani					Project		adverti	financi	Certificate	
				ani	Village					at		sed.	al year		
				&	(260					Gandlan			,		
				Salawa	units)					ani					
				Village	by 31					Village					
				(257	, March					not					
				units)	2016					finalized					
				,			1			(260					
										units)					
										not					

										complet					
	_	_				_	1 000	2015/	2015/	ed		_		5 6	
Electric	To electrify Mningini si Block 3 Village (350 units) by 30 Septemb er 2016	To electrify Mningini si Block 3 Village (600 units)	New indicat or	Approva l of appoint ment for construc tion for Electrific ation of Mningini si Block 3 by(350 Units) 30 Septem ber 2016	Construction of Electrific ation Project at Mningini si Block 3 Village (600 units) by 30 June 2016	4 135 200	1 000 000	2015/ 07/01	2016/ 06/30	Target Not Achieve d. Construc tion of Electrific ation Project at Mningini si Block 3 Village not finalized . (600 units not complet ed	Compl etion of the project	Due Non- Respon sive bidder s. The Tender was re- adverti sed.	To be finalize d in second quarte r of 2016/1 7 financi al year	Draft Tender, Appointmen t letter of Constructor, Acceptance Letter, Site Handover Certificate	Technic al Service s
Electric	То	То	New	Approva	Construc	600	4 329	2015/	2016/	Target	None	None	None	Appointmen	Technic
ity	electrify Mphagan i & Nsavulan i Village (260 units) by 31 Decembe r 2016	electrify Mphaga ni & Nsavula ni Village (490 units)	indicat or	I of appoint ment for construc tion for Electrific ation Mphaga ni & Nsavula ni Village (260	tion of Electrific ation Project at Mphaga ni & Nsavula ni Village (490 units) by	000	657	07/01	03/31	Achieve d. Construc tion of Electrific ation Project at Mphaga ni & Nsavula ni Village	None	None	None	t letter, Acceptance Letter, Site Handover Certificate, Monthly Report, Site meeting minutes, Payment certificate & Prcatical Completion	al Service s

				units) by 31 Decemb er 2016	31Marc h 2016					(490 units complet ed				Certifcate	
Electric	To Electrify Shikhum ba, Nkomo C, Nkomo B, Dzingidzi ngi & Maswan ganyi Village (350 units) By 31 March 2016	To approve the detailed design of electrific ation project of Shikhum ba, Nkomo C, Nkomo B, Dzingidz ingi & Maswan ganyi Village (350 units)	New indicat or	Approva I of appoint ment for construc tion for Electrific ation of Shikhum ba, Nkomo C, Nkomo B, Dzingidz ingi & Maswan ganyi (350 units) by 31 March 2016	Approva I of detailed designs for Construc tion of Electrific atiion Project at Shikhum ba, Nkomo C, Nkomo B, Dzingidz ingi & Maswan ganyi Village (898 units) by 31 Decemb er 2015	600	1 000 000	2015/ 07/01	2015/12/31	Target Achieve d. Detailed designs for Construc tion of Electrific ation Project at Shikhum ba, Nkomo C, Nkomo B, Dzingidz ingi & Maswan ganyi Village (898 approve d	None	None	None	Appointmen t letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technic al Service s
Electric ity	To electrify Mhlava- Willem, Sekhimin	To develop and approve the	New indicat or	Approva I of appoint ment for construc	Approva I of detailed designs For	600 000	1 000 000	2015/ 07/01	2016/ 03/31	Target Not Achieve d. detailed	Approv al of the detaile d	Due to Non- respon sive bidder	To be adverti sed in 2016/1 7	Appointmen t letter of Contractor, Acceptance Letter,	Technic al Service s

			I			1	ı		1						
	g, Mbatlo	detailed		tion for	Construc					designs	design		financi	Contractual	
	&	designs		Electrific	tion of					For	S		al year	Documents,	
	Shivulani	for		ation of	Electrific					Construc				site	
	Village	electrific		Mhlava-	ation					tion of				Establishme	
	(369	ation of		Willem,	Project					Electrific				nt, Monthly	
	units by	Mhlava-		Sekhimi	at					ation				Progress	
	31 March	Willem,		ng,	Mhlava-					Project				Report,	
	2016	Sekhimi		Mbatlo	Willem,					at				Minutes	
		ng,		&	Sekhimi					Mhlava-				Report, IA	
		Mbatlo		Shivulan	ng,					Willem,				Certificate.	
		&		i Village	Mbatlo					Sekhimi					
		Shivulan		(369	&					ng,					
		i Village		units	Shivulan					Mbatlo					
		(369		(369	i Village					&					
		units)		units) by	(369					Shivulan					
				31	units)by					i Village					
				March	31					(369					
				2016	March					unit not					
					2016					approve					
										d					
Electric	То	То	New	Approva		600	1 000	2015/	2015/	Target	None	None	None	Appointmen	Technic
ity	electrify	develop	indicat	l of	Approva	000	000	07/01	12/31	Achieve				t letter of	al
	Mbaula,	and	or	appoint	l of					d.				Consultant,	Service
	Mushiya	approve		ment for	detailed					Detailed				Acceptance	S
	ni, kheyi,	detailed		construc	designs					designs				Letter, Site	
	Xitlakati,	designs		tion for	For					For				Handover	
	Mzilela,	for		Electrific	Construc					Construc				Certificate,	
	&	electrific		ation of	tion of					tion of				Scoping	
	Khaxani	ation of		Mbaula,	Electrific					Electrific				Report,	
	Villages (	Mbaula,		Mushiya	ation					ation				Preliminary	
	360 Units	Mushiya		ni,	Project					Project				Design	
	by 31	ni,		kheyi,	at					at				Report,	
	March	kheyi,		Xitlakati,	Mbaula,					Mbaula,				Detail	
	2016	Xitlakati,		Mzilela,	Mushiya					Mushiya				Design	
		Mzilela,		&	ni,					ni,				Report.	
	1	1	1	1		l	I	1	I						1

		Khaxani Villages (360 units)		Villages ( 360 Units by 31 March 2016	Xitlakati, Mzilela, & Khaxani Villages (1082 units) by 31 Decemb er2015					Xitlakati, Mzilela, & Khaxani Villages (1082 units) approve d					
Roads	To upgrade Giyani Section E Road Phase 2 from gravel to tar 1.2 KM by 30 Septemb er 2016	Target withdra wn during adjustm ent	New indicat or	Approva I of Detail Designs and Specifica tions of 1,2 km road in Giyani Section E Phase 2 by	Withdra wn during adjustm ent	300 000	0	2015/ 07/01	2015/12/31	Withdra wn during adjustm ent	Withdr awn during adjust ment	Withdr awn during adjust ment	Withdr awn during adjust ment	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	То	Withdrw	New	Approva	Withdra	500	0	2015/	2015/	Withdra	Withdr	Withdr	Withdr	Appointmen	Technic
	upgrade	an	indicat	l of	wn	000		07/01	12/31	wn	awn	awn	awn	t letter of	al
	5.2km of		or	Appoint	during					during	during	during	during	Consultant,	Service
	Giyani			ment for	budget					budget	budget	budget	budget	Acceptance	S
	Section F			Consulta	adjustm					adjustm	adjust	adjust	adjust	Letter, Site	
	streets			nt for	ent					ent	ment	ment	ment	Handover	
	PHASE 3			Giyani										Certificate,	
	from			Section										Scoping	
	gravel to			F streets										Report,	
	tar by 31			PHASE 3										Preliminary	
	Decembe			Upgrade										Design	
	r 2016			d from										Report,	
				gravel to										Detail	
				tar										Design	
				5.2KM										Report,	
				by 31										Draft Tender	
				Decemb										Document.	
				er 2016											
Roads	То	То	New	Nkuri	Nkuri	500	469	2015/	2015/	Target	None	None	None	Monthly	Technic
	upgrade	upgrade	indicat	(Zamani)	(Zamani)	000	675	07/01	09/30	Achieve				progress	al
	1.8km of	2,1km of	or	Upgrade	Upgrade					d.				reports,	Service
	Nkuri	Nkuri		d from	d from					2.1 km				Minutes for	S
	Zamani	Zamani		gravel to	gravel to					road at				meetings, IA	
	village	village		tar	tar					Nkuri				Certificate,P	
	road-	road-		1,8KM	2,1KM					(Zamani)				ractical	
	from	from		by 30	by 30					Upgrade				Completion	
	gravel to	gravel to		Septem	Septem					d from				certificate,	
	tar (from	tar		ber	ber					gravel to				Certificate	
	main	(from		2016	2015					tar				of	
	road to	main												Completion,	
	Tribal	road to												Close Out	
	offices)	Tribal												Report,.	
	by 30	offices												-	
	Septemb														
	er 2016		1	1					1						
	CI 2010														

Roads	To widen	То	4.6 KM	Widenin	Construc	6	6 182	2015/	2015/	Target	None	None	None	Monthly	Technic
	streets to	widen	single	g of	tion of	500	738	07/01	09/30	Achieve				progress	al
	CBD by	the	lanes	Streets	project	000				d.				reports,	Service
	30	streets	tarred	to the	for					Construc				Minutes for	S
	Septemb	to CBD	road	CBD by	Widenin					tion of				meetings, IA	
	er 2016			30	g of					project				Certificate,	
				Septem	Streets					for				Practical	
				ber	to the					Widenin				Completion	
				2016	CBD by					g of				certificate,	
					30					Streets				Certificate	
					Septem					to the				of	
					ber					CBD				Completion,	
					2015					Complet				Close Out	
										ed				Report.	
Roads	То	То	New	Approva	Approva	500	1 556	2015/	2016/	Target	None	None	None	Tender	Technic
	appoint a	develop	indicat	l of	l of	000	294	07/01	06/30	Achieve				Advert,	al
	consulta	and	or	Detail	Detail			.,,	,	d. Detail				Draft Tender	Service
	nt for	approve		Designs	Designs					Designs				Documents	S
	Designs	detail		and	and					and					
	of	designs		Specifica	Specifica					Specifica					
	Makosha	and		tions for	tions for					tions for					
	Upgradin	specifica		Construc	Construc					Construc					
	g 5,2 km	tion of		tion of	tion of					tion of					
	from	5.2 KM		5.2Km in	5.2Km in					5.2Km in					
	gravel to	road in		Makosh	Makosh					Makosh					
	paving by	Makosh		a by 30	a by 30					а					
	30	а		Septeme	June					complet					
	Septeme			ber	2016					ed					
	ber 2016			2016											
Roads	То	То	New	Approva	Approva	400	768	2015/	2016/	Target	None	None	None	Appointmen	Technic
	appoint a	develop	indicat	l of	l of	000	110	07/01	03/32	Achieve				t letter of	al
	consulta	and	or	Detail	Detail					d. Detail				Consultant,	Service
	nt for	approve		Designs	Designs					Designs				Acceptance	S
	Designs	detail		and	and					and				Letter, Site	
	of	designs		Specifica	Specifica					Specifica				Handover	
	Nkomo A	and		tions for	tions for					tions for				Certificate,	

	Upgradin g 9,9 km from gravel to tar by 30 Septemb er 2016	specifica tion of 9.9 KM road in Nkomo A		Construc tion of 9.9Km in Nkomo A by 30 Septem ber 2016	Construc tion of 9.9Km in Nkomo A by 31 March 2016					Construc tion of 9.9 Km in Nkomo A complet ed				Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	
Roads	To appoint a contract or for construct ion 2,8 km road in Nkomo B by 31 Decembe r 2016	To Constru ct Nkomo 2 KM of road from gravel to tar	New indicat or	Approva I of Appoint ment for Construc tion of 2.8km in Nkomo B by 31 Decemb er 2016	Construction of 2.8 km in Nkomo B by 30 June 2016	10 000 000	5 254 509	2015/ 07/01	2016/ 06/30	Target Not Achieve d. Construc tion of 2.8 km in Nkomo B not complet ed	Compl etion of the project	Due to Non- respon sive bidder	To be Compl eted in second quarte r of 2016/1 7 financi al year	Appointmen t letter of Contractor, Acceptance, site Establishme nt, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technic al Service s
Roads	To appoint a contract or for construct ion of 3,8km road in Mbaula by 30 Septemb er 2016	To Constru ct 3,8km road in Mbaula	New indicat or	Approva I of Appoint ment for Construc tion of 3.8km in Mbaula by 30 Septem ber 2016	Target Withdra wn due to litigation	10 000 000	Withd rawn durin g adjust ment	2015/ 07/01	2016/ 06/30	Withdra wn during adjustm ent	Non respon sive bidder s and target was later Withdr awn during budget adjust ment	Withdr awn during adjust ment	Withdr awn during adjust ment	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment , Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technic al Service s

Roads	То	То	New	Planning	Approve	700	1 029	2015/	2016/	Target	None	None	None	Appointmen	Technic
Noaus	finalise	develop	indicat	for Bode	d	000	181	07/01	06/30	Achieve	None	None	None	t letter of	al
	planning	and	or	Paving	detailed	000	101	07/01	00/30	d.				Consultant,	Service
	for Bode	approve	Oi	of	designs					Detailed				Acceptance	S
	Paving	Detail		internal	for					designs				Letter, Site	3
	2,1 km of	Designs		streets	Paving					for				Handover	
	internal	for		complet	of Bode					Paving				Certificate,	
	streets	Bode		ed by	internal					of Bode				-	
	by 31	Paving		March	streets					internal				Scoping Report,	
	Marh	2,1 km		2015	by 31					streets				Preliminary	
	2015	of		2013	Decemb					approve				Design	
	2013	internal			er 2015					d				Report,	
		streets			ei 2013					u				Detail	
		streets												Design	
														Report,	
														Draft Tender	
														Document.	
Roads	То	То	Unshad	Approva	Upgradi	3300	1 489	2015/	2016/	Target	Compl	Budget	To be	Appointmen	Technic
Nodus	upgrade	upgrade	ed	Lof	ng of	000	494	07/01	06/30	Not	etion	Constr	Finaliz	t letter of	al
	parking	parking	Parking	appoint	civic	000	131	07,01	00/30	Achieve	of the	ain	ed in	Consultant,	Service
	lot for	lot for	lot	ment for	Centre					d.	project	uni	2016/1	Acceptance	S
	civic	civic	100	consulta	parking					Upgradi	project		7	Letter, Site	
	centre by	Centre		nt	lot					ng of			financi	Handover	
	31	Centre		Upgradi	complet					civic			al year	Certificate,	
	Decembe			ng of	ed by 31					Centre			ar year	Scoping	
	r 2015			civic	March					parking				Report,	
				centre	2016					lot not				Preliminary	
				parking						complet				Design	
				lot						ed				Report,	
				complet										Detail	
				ed by 31										Design	
				Decemb										Report,	
				er 2015										1/	

Roads	То	То	New	Approva	Finalizati	400	804	2015/	2015/	Target	Tender	Additio	To be	Appointmen	Technic
	finalize	finalize	indicat	l of	on of	000	504	07/01	12/31	Not	docum	nal	finalize	t letter of	al
	planning	planning	or	appoint	the					Achieve	ent	Scope	d in	Contractor,	Service
	for	for		ment for	planning					d. Only			2016/1	Monthly	S
	Culvert	Culvert		Construc	for the					prelimin			7	Progress	
	bridges	bridges		tion	Construc					ary			financi	Report,	
	to	to		Planning	tion					detailed			al year	Minutes	
	cemeteri	cemeter		for	Planning					designs			-	Report, IA	
	es in the	ies in all		Culvert	for					report				Certificate.	
	30 Wards	30		bridges	Culvert					done					
	by31	Wards		to	bridges										
	Decembe			cemeter	to										
	r 2015			ies	cemeter										
				complet	ies										
				ed 31	complet										
				Decemb	ed 31										
				er 2015	Decemb										
					er 2015(										
					prelimin										
					ary										
					,detail										
					design										
					report										
					and										
					draft										
					tender										
					docume										
					nt)										
Disaste	То	То	Disaste	1	1	129	325	2016/	2016/	Target	None	None	None	Appointmen	Technic
r	refurbish	refurbis	r	refurbis	refurbis	129	460	01/01	06/30	Achieve				t letters of	al
Manag	culvert	h culvert	damag	hed	hed					d. 1				contractors,	Service
ement:	bridge	bridge	ed	culvert	culvert					culvert				progress	S
Roads	infrastru	infrastru	culvert	bridge	bridge					bridge				report.	
	cture by	cture at	bridge	at	at					at					
	30 June	Mhlava-	infrastr	Mhlava-	Mhlava-					Mhlava-					
	2015	Willem	ucture	Willem	Willem					Willem					

					by 30 June					refurbis hed					
					2016										
Disaste r Manag ement: Roads	To refurbish culvert bridge and installati on of storm water side drains by 30 June 2015	To refurbis h culvert bridge and installati on of storm water side drains at Mningini si Block 2	Disaste r damag ed culvert bridge infrastr ucture	1 refurbis hed culvert bridge and installati on of storm water side draws at Mningini si Block 3	1 refurbis hed culvert bridge and installati on of storm water side draws at Mningini si Block 2 by 30	294 477	146 265	2016/ 01/01	2016/ 06/30	Target Achieve d. 1 culvert bridge and installati on of storm water side draws at Mningini si Block refurbis	None	None	None	Appointmen t letters of contractors, progress report	Technic al Service s
					June					hed					
					2016										
Disaste	To	To	Disaste	1	1	95	177	2016/	2016/	Target	None	None	None	Appointmen	Tablesia
r Manag	refurbish culvert	refurbis h culvert	r damag	refurbis hed	refurbis hed	375	806	01/01	06/30	Achieve d.				t letters of contractors,	Technic al
ement:	bridge by	bridge	ed	culvert	culvert					u. 1 culvert				progress	Service
Roads	30 June	at	culvert	bridge	bridge					bridge				report	S
, riouus	2015	Xikukwa	bridge	at	at					at				report	
		ni	infrastr	Xikukwa	Xikukwa					Xikukwa					
			ucture	ni	ni by 30					n					
					June					refurbis					
					2016					hed					
Disaste	То	То	Disaste	Refurbis	Refurbis	331	299	2016/	2016/	Target	None	None	None	Appointmen	Technic
r	refurbish	refurbis	r	hed	hed	435	461	01/01	06/30	Achieve				t letters of	al
Manag	culvert	h culvert	damag	culvert	culvert					d.				contractors,	Service
ement:	bridge	bridge	ed	bridge,	bridge,					culvert				progress	S
Roads	and installati	at Bode	culvert	Reno	Reno					bridge,				report	
	ınstanatl		bridge	mattress	mattress					Reno					

	on of		infrastr	and	and					mattress					
	Reno		ucture	gabion	gabion					and					
	mattress			at Bode	at Bode					gabion					
	and				by 30					at Bode					
	garbions				June					Refurbis					
	by 30				2016					hed					
	June														
	2015														
Disaste	То	То	Disaste	2 culvert	2 culvert	365	533	2016/	2016/	Target	None	None	None	Appointmen	
r	construct	construc	r	bridges	bridges	892	259	01/01	06/30	Achieve				t letters of	Technic
Manag	2 culvert	t 2	damag	at	at					d.2				contractors,	al
ement:	bridges	culvert	ed	Silawa	Silawa					Culvert				progress	Service
Roads	by 30	bridges	culvert		by 30					bridges				report	s
	June	at	bridge		June					at					
	2015	Silawa	infrastr		2016					Silawa					
			ucture							Construc					
										ted					
Disaste	То	То	Disaste	3 culvert	2 culvert	333	852	2016/	2016/	Target	None	None	None	Appointmen	
r	construct	construc	r	bridges	bridges	184	604	01/01	06/30	Achieve				t letters of	Technic
Manag	3 culvert	t 2	damag	at	at					d. 2				contractors,	al
ement:	bridges	culvert	ed	Blinkwat	Blinkwat					culvert				progress	Service
Roads	by 30	bridges	culvert	er	er					bridges				report	S
	June	at	bridge		by 30					at					
	2015	Blinkwat	infrastr		June					Blinkwat					
		er	ucture		2016					er					
										Construc					
										ted					
Disaste	То	То	Disaste	1	1	150	297	2016/	2016/	Target	None	None	None	Appointmen	
r	upgrade	upgrade	r	upgrade	upgrade	000	820	01/01	06/30	Achieve				t letters of	Technic
Manag	cemetery	cemeter	damag	d	d					d.				contractors,	al
ement:	access	y access	ed	cemeter	cemeter					cemeter				progress	Service
Roads	culvert	culvert	culvert	y access	y access					y access				report	S
	bridge	bridge	bridge	culvert	culvert					culvert					
	by 30	at Homu	infrastr	bridge	bridge					bridge					
	June	14A	ucture	at Homu	at Homu					at Homu					
	2015			14A	14A					upgrade					

	1	ı	T	ı	ı		T		1	ı	1	1	1	I	1
					by 30					d					
					June										
					2016										
Disaste	То	То	Disaste	1culvert	1culvert	150		2016/	2016/	Target				Appointmen	
r	refurbish	refurbis	r	bridge	bridge	000		01/01	06/30	Achieve				t letters of	Technic
Manag	culvert	h culvert	damag	at	at					d.				contractors,	al
ement:	bridge by	bridge	ed	Sodoma	Sodoma					1culvert				progress	Service
Roads	30 June	at	culvert		by 30					bridge				report	S
110000	2015	Sodoma	bridge		June					at				100010	J
	2013	Soucina	infrastr		2016					Sodoma					
			ucture		2010					refurbis					
			ucture							hed					
Disasta	To install	То	Discate	Culusant	Culusant	96	20	2016/	2016/		Nana	Nana	Nana	A	
Disaste			Disaste	Culvert	Culvert		30			Target	None	None	None	Appointmen	Tablesta
r	culvert	install	r	pipes at	pipes at	356	540	01/01	06/30	Achieve				t letters of	Technic
Manag	pipes by	culvert	damag	Mapuve	Mapuve					d.				contractors,	al
ement:	30 June	pipes at	ed .		by 30					Culvert				progress	Service
Roads	2015	Mapuve	road		June					pipes at				report	S
					2016					Mapuve					
										installed					
Disaste	То	То	Disaste	Regravel	Regravel	1		2016/	2016/	Target	None	None	None	Appointmen	
r	regravel	regravel	r	led and	led and	952		01/01	06/30	Achieve				t letters of	Technic
Manag	and	and	damag	backfille	backfille	083				d.				contrctracto	al
ement:	backfill	backfill	ed	d Road	d Road					D3820				rs,progress	Service
Roads	by 30	Road	road	D3820	D3820					Regravel				report	S
	June	D3820			by 30					led and					
	2015				June					backfille					
					2016					d					
Disaste	To do	To do	Dilapid	Regravel	Regravel	112	723	2016/	2016/	Target	None	None	None	Appointmen	
r	regravelli	regravell	ated	led and	led and	534	224	01/01	06/30	Achieve				t letters of	Technic
Manag	ng and	ing and	road	anti-	anti-				.,	d				contractors,	al
ement:	anti-	anti-		erosion	erosion			1		.D3849				progress	Service
Roads	erosion	erosion		works at	works at					Regravel				report	S
1.0000	works	works at		Road	Road			1		ed and					
	by 30	Road		D3849-	D3849-					anti-					
	June	D3849-		Mayeph	Mayeph					erosion					
	2015							1		works					
	7012	Mayeph		u-	u-			l		WOLKS					

		u-		Masotso	Masotso					complet					
		Masotso		sela	sela by					ed					
		sela		0010	30 June										
					2016										
Disaste	То	То	Disaste	Culvert	Culvert	522	551		2016/	Target					
r	construct	backfill	r	bridge	bridge	409	642		06/30	Achieve				Appointmen	Technic
Manag	culvert	and	damag	at Road	at Road			2016/	,	d.				t letters of	al
ement:	bridge by	construc	ed	D3853 -	D3854 -			01/01		Culvert				contractors,	Service
Roads	30 June	t culvert	culvert	Shawela	Shikhum			,		bridge				progress	s
	2015	bridge	bridge	-	ba –					at Road				report	
		at Road	infrastr	Shikhum	Guwela					D3854 -					
		D3854 -	ucture	b	by 30					Shikhum					
		Shikhum			June					ba –					
		ba –			2016					Guwela					
		Guwela								backfille					
										d and					
										construc					
										ted					
Disaste	То		Disaste	Stormw				01/07	30/06	Target				Appointmen	Technic
r	reburshG		r	ater		600,		/2015	/2016	Achieve				t letters of	al
Manag	iyani D1,		damag	Drainag		000				d.				contractors,	Service
ement:	Xikhibani		ed	е						Stormw				report	S
Roads	Stormwa		storm	System						ater					
	ter		water	refurbis						Drainag					
	Drainage		drainag	hed by						e					
	System		е	30 June						System					
			system	2016						refurbis					
										hed					
Disaste	То		Disaste	Upgrade				01/07	30/06	Target	None	None	None	Appointmen	Technic
r	upgrade		r	d 1		618,		/2015	/2016	Achieve				t letters of	al
Manag	Dzingidzi		damag	culvert		370				d. 1				contractors,	Service
ement:	ngi		ed	bridge						culvert				report	S
Roads	Culvert		culvert	at						bridge					
	Bridge		bridge	Dzingiid						at					
			infrastr	zingi						Dzingiid					
			ucture	by 30						zingi					

			June				Upgrade					
			2016				d					
Disaste	То	Disaste	Stormw		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	upgrade	r	ater Side	592	/2015	/2016	Achieve				t letters of	al
Manag	Mbatlo	damag	Drain	641			d.				contractors,	Service
ement:	Stormwa	ed	upgrade				Stormw				report	s
Roads	ter Side	storm	d at				ater Side					
	Drain	water	Mbatlo				Drain					
		drainag	by 30				upgrade					
		е	June				d at					
		system	2016				Mbatlo					
Disaste		Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r		r	tion of		/2015	/2016	Achieve				t letters of	al
Manag	То	damag	Culvert				d.				contractors,	Service
ement:	Construc	ed	bridge	4999			Construc				report	S
Roads	t Culvert	road	at	44			tion of					
	bridge at		Ngove				Culvert					
	Ngove		by 30				bridge					
	access to		June				at					
	Cemeter		2016				Ngove					
	y, Xixibye						Complet					
	Stream						ed					
							Target	None	None	None	Appointmen	Technic
Disaste		Disaste	Constru	600,	01/07	30/06	Achieve				t letters of	al
r		r	ction of	000	/2015	/2016	d.				contractors,	Service
Manag		damag	Culvert				Constru				report	S
ement:		ed	bridge				ction of					
Roads	То	road	at Jim-				Culvert					
	Construc		Nghalalu				bridge					
	t Culvert		me by				at Jim-					
	bridge at		30 June				Nghalalu					
	Jim-		2016				me					
	Nghalalu						Complet					
	me						ed					
Disaste	То	Dilapid	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	upgrade	ated	tion of	928,	/2015	/2016	Achieve				t letters of	al

Manag	Mningini	road	Culvert	914			d.				contractors,	Service
ement:	si B2		bridge				Construc				report	S
Roads	Stream		at				tion of					
	Culvert &		Mningini				Culvert					
	Stormwa		si B2 by				bridge					
	ter Side		30 June				at					
	Drains		2016				Mningini					
							si B2					
							Complet					
			_		1		ed					
Disaste		Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r		r	tion of		/2015	/2016	Achieve				t letters of	al
Manag		damag	Culvert				d.				contractors,	Service
ement:		ed	bridge				Construc				report	S
Roads		culvert	at				tion of					
	То	bridge	N`waMa				Culvert					
	construct	infrastr	kena by				bridge					
	N'waman	ucture	30 June				at					
	kena		2016				N`waMa					
	School						kena					
	Culvert			600,			Complet					
	Bridge			000			ed					
Disaste		Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r		r	tion of		/2015	/2016	Achieve				t letters of	al
Manag		damag	Culvert				d.				contractors,	Service
ement:		ed	bridge				Construc				report	S
Roads		culvert	at				tion of					
		bridge	Mapuve				Culvert					
	То	infrastr	by 30				bridge					
	upgrade	ucture	June				at					
	Mapuve		2016				Mapuve					
	Culvert			303,			Complet					
	Bridge			540			ed					
Disaste	То	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	Construc	r	tion Of	400,	/2015	/2016	Achieve				t letters of	al
Manag	t Culvert	damag	Culvert	000			d.				contractors,	Service

ement:	bridge at	ed	bridge				Construc				report	
Roads	Babangu	culvert	at				tion Of				Терогі	S
Noaus	Babangu	bridge	Babangu				Culvert					
			_									
		infrastr	by 30				bridge					
		ucture	June				at					
			2016				Babangu					
							Complet					
					1		ed					
Disaste	То	Disaste	Upgradi		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	upgrade	r	ng of		/2015	/2016	Achieve				t letters of	al
Manag	Mavhuza	damag	Culvert				d.				contractors,	Service
ement:	Culvert	ed	bridge				Culvert				report	S
Roads	Bridge	storm	and				bridge					
	And	water	stormwa				and					
	Drainage	side	ter drain				stormwa					
	Systems	drain	at				ter drain					
			Mavhuz				at					
			a by 30				Makhuv					
			June				a					
			2016	650,			Upgrade					
				000			d					
Disaste	То	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	Construc	r	tion of		/2015	/2016	Achieve				t letters of	al
Manag	t storm	damag	storm				d.				contractors,	Service
ement:	water	ed	water				Construc				report	S
Roads	retention	storm	retentio				tion of					
	wall at	water	n wall at				storm					
	Nkomo B	side	Nkomo				water					
		drain	B by 30				retentio					
			June				n wall at					
			2016				Nkomo					
				617			Complet					
				676			ed					
Disaste	То	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	construct	r	tion of	2,10	/2015	/2016	Achieve				t letters of	al
Manag	Culvert	damag	culvert	0,00			d				contractors,	Service

ement:	bridge	ed	bridge	0			Construc				report	S
Roads	and	road	and	Ü			tion of				Героге	
110000	regravel		regravell				culvert					
	of 4km		ing of				bridge					
	Access		4km				and					
	road		road at				regravell					
	from		Khakhal				ing of					
	Khakhala		a-				4km					
	to		Mhlava-				road at					
	Mhlava-		Willem				Khakhal					
	Willem		by June				a-					
			2016				Mhlava-					
							Willem					
							Compet					
							ed.					
Disaste		Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r		r	tion of		/2015	/2016	Achieve				t letters of	al
Manag	То	damag	Culvert		,	,	d.				contractors,	Service
ement:	upgrade	ed	bridge				Construc				report	S
Roads	Vuhehli	culvert	at				tion of					
	culvert	bridge	Vuhehli				Culvert					
	bridge	infrastr	by 30				bridge					
	Acees To	ucture	June				at					
	Hlovai		2016				Vuhehli					
	Sec			521,			Complet					
	School			942			ed					
Disaste	То	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	Regravell	r	tion of		/2015	/2016	Achieve				t letters of	al
Manag	ing &	damag	Culvert				d.				contractors,	Service
ement:	Construc	ed	bridge				Construc				report	s
Roads	t of	culvert	at				tion of					
	Culvert	bridge	Siyandh				Culvert					
	Bridge at	infrastr	ani by				bridge					
	Siyandhl	ucture	30 June				at					
	ani- Jim		2016	567,			Siyandh					
	Nghalalu			834			ani					

	1		T	T		1			ı		T	1	1	1
	me								Complet					
	access to								ed					
	Tomu													
Disaste	То	Disaste	1KM				01/07	30/06	Target	None	None	None	Appointmen	Technic
r	regravel I	r	road				/2015	/2016	Achieve				t letters of	al
Manag	KM	damag	regravell						d.				contractors,	Service
ement:	Access	ed	ed at						1KM				report	S
Roads	road	road	Nsavula						road					
	from		ni by 30						regravell					
	Nsavulan		June						ed at					
	i to Faza		2016						Nsavula					
	Primary				850,				ni					
	School				000									
Disaste	То	Disaste	2KM				01/07	30/06	Target	None	None	None	Appointmen	Technic
r	regravel	r	road				/2015	/2016	Achieve				t letters of	al
Manag	and do a	damag	regravell				•	,	d. 2KM				contractors,	Service
ement:	side	ed	ed at						road				report	S
Roads	drains at	road	Mageva						regravell					
	Mageva		by 30						ed at					
	Access		June						Mageva					
	To		2016						Magera					
	Nghomya		2010											
	ma High				650,									
	School				000									
Disaste	3011001	Disaste	Construc				01/07	30/06	Target	None	None	None	Appointmen	Technic
r		r	tion of				/2015	/2016	Achieve	None	None	None	t letters of	al
Manag		damag	Culvert				/2013	/2010	d.				contractors,	Service
ement:		ed	bridge						Construc				report	S
Roads	То	culvert	at						tion of				Тероге	3
Noaus	construct	bridge	Shimang						Culvert					
	Shimang	infrastr	e by 30						bridge					
	e	ucture	June						at					
	Stormwa	ucture	2016						Shimang					
	ter Drain		2010											
	& Culvert				696,				e Complet					
					-				Complet					
	Bridge				822				ed			<u> </u>		

Disaste			Disaste	construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r			r	tion of		/2015	/2016	Achieve				t letters of	al
Manag			damag	culvert				d.				contractors,	Service
ement:			ed	bridge				construc				report	S
Roads	То		culvert	at				tion of					
	Construc		bridge	Ndheng				culvert					
	t culvert	i	infrastr	eza by				bridge					
	bridge at		ucture	30 June				at					
	Ndengez			2016				Ndheng					
	a							eza					
	Cemeter				422,			Complet					
	у				093			ed					
Disaste			Disaste	4KM		01/07	30/06	Target	None	None	None	Appointmen	Technic
r			r	road		/2015	/2016	Achieve				t letters of	al
Manag	То		damag	regravell				d. 4KM				contractors,	Service
ement:	regravel		ed	ed at				road				report	S
Roads	4 KM		road	Maswan				regravell					
	Road at			ganyi by	1,05			ed at					
	Maswan			30 June	6,62			Maswan					
	ganyi			2016	3			ganyi					
Disaste			Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r			r	tion of 2		/2015	/2016	Achieve				t letters of	al
Manag			damag	Culvert				d.				contractors,	Service
ement:			ed	Bridges				Construc				report	S
Roads	То		culvert	at Zava				tion of 2					
	construct		bridge	Village				Culvert					
	2 Culvert		infrastr	and				Bridges					
	Bridges		ucture	access				at Zava					
	at Zava			road to				Village					
	Village			high				and					
	and			school				access					
	access			and old				road to					
	road			clinic by				high					
	toHigh			30 June	1,01			school					
	School &			2016	9,25			and old					
	Clinic				4			clinic					

								Complet					
								ed					
Disaste	То	D	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	construct	r	•	tion of	700	/2015	/2016	Achieve				t letters of	al
Manag	Culvert	d	damag	Culvert	000			d.				contractors,	Service
ement:	bridge at	e	ed	bridge				Construc				report	S
Roads	at	С	culvert	at				tion of					
	Nkomo B	b	oridge	Nkomo				Culvert					
		ir	nfrastr	B by 30				bridge					
		u	ıcture	June				at					
				2016				Nkomo					
								В					
								Complet					
								ed					
Disaste	То	D	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	construct	r		tion of	750,	/2015	/2016	Achieve				t letters of	al
Manag	Culvert	d	damag	Culvert	000			d.				contractors,	Service
ement:	Bridge at	e	ed	bridge				Construc				report	S
Roads	Giyani F	С	culvert	at Giyani				tion of					
		b	oridge	Sec F by				Culvert					
		ir	nfrastr	30 June				bridge					
		u	ıcture	2016				at Giyani					
								Sec F					
								Complet					
								ed					
Disaste	То	D	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	construct	r		tion	614	/2015	/2016	Achieve				t letters of	al
Manag	Bridge at	d	damag	Culvert	634			d.				contractors,	Service
ement:	Mapayen	e	ed	bridge				Construc				report	S
Roads	е	С	culvert	at				tion					
			oridge	Mapaye				Culvert					
		ir	nfrastr	ni by 30				bridge					
		u	ıcture	June				at					
				2016				Mapaye					
								ni					
								Complet					

							ed					
Disaste	То	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	construct	r	tion	325,	/2015	/2016	Achieve	None	None	ITOILE	t letters of	al
Manag	Culvert	damag	Culvert	640	, 2013	,2010	d.				contractors,	Service
ement:	Bridge at	ed	bridge	0.10			Construc				report	S
Roads	Mhlava -	culvert	at				tion					
	Willem	bridge	Mhlava -				Culvert					
		infrastr	Willem				bridge					
		ucture	by 30				at					
			June				Mhlava					
			2016				– Willem					
							Complet					
							ed					
Disaste	То	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	upgrade	r	tion of		/2015	/2016	Achieve				t letters of	al
Manag	Mningini	damag	Culvert				d.				contractors,	Service
ement:	si Block 2	ed	bridge				Construc				report	S
Roads	Culvert	culvert	at				tion of					
	Bridge &	bridge	Mhlava -				Culvert					
	Installati	infrastr	Willem				bridge					
	on Of	ucture	by 30				at					
	Stormwa		June				Mhlava					
	ter Side		2016				– Willem					
	Drains			325,			Complet					
				640			ed					
Disaste	То	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	upgrade	r	tion of		/2015	/2016	Achieve				t letters of	al
Manag	Culvert	damag	Culvert				d.				contractors,	Service
ement:	Bridge at	ed	bridge				Construc				report	S
Roads	Xikukwa	culvert	at				tion of					
	ni	bridge	Xikukwa				Culvert					
		infrastr	ni by 30				bridge					
		ucture	June				at					
			2016				Xikukwa					
				247,			ni					
				568								

Disaste	То	Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	construct	r	tion of		/2015	/2016	Achieve				t letters of	al
Manag	Bode	damag	Culvert				d.				contractors,	Service
ement:	Culvert	ed	bridge				Construc				report	S
Roads	Bridge &	culvert	at Bode				tion of					
	Intallatio	bridge	by 30				Culvert					
	n Of	infrastr	June				bridge					
	Reno	ucture	2016				at Bode					
	Mattress						Complet					
	&						ed					
	Gabions			299,								
	at Bode			461								
Disaste		Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r		r	tion 2		/2015	/2016	Achieve				t letters of	al
Manag		damag	culvert				d.				contractors,	Service
ement:		ed	bridge				Construc				report	S
Roads	То	culvert	at				tion 2					
	Construc	bridge	Silawa				culvert					
	t 2	infrastr	by 30				bridge					
	Culvert	ucture	June				at					
	Bridges		2016				Silawa					
	at Silawa			533,			Compet					
	Village			259			ed					
Disaste		Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r		r	tion of 2		/2015	/2016	Achieve				t letters of	al
Manag		damag	culvert				d.				contractors,	Service
ement:		ed	bridge				Construc				report	S
Roads		culvert	at				tion of 2					
	То	bridge	Blinkwat				culvert					
	Construc	infrastr	er by 30				bridge					
	t 3	ucture	June				at					
	Culvert		2016				Blinkwat					
	Bridges			852,			er					
	at			604			Complet					
	Blinkwat						ed					
	er											

Disaste		Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r		r	tion of		/2015	/2016	Achieve				t letters of	al
Manag		damag	culvert		•	•	d.				contractors,	Service
ement:	То	ed	bridge				Construc				report	S
Roads	Upgrade	culvert	at Homu				tion of					
	Cementr	bridge	14A by				culvert					
	y Access	infrastr	30 June				bridge					
	Culvert	ucture	2016				at Homu					
	Bridge at						14A					
	Homu			297,			Complet					
	14A			820			ed					
Disaste		Disaste	3Km		01/07	30/06	Target	None	None	None	Appointmen	Technic
r		r	road		/2015	/2016	Achieve				t letters of	al
Manag	To Re-	damag	regravell				d. 3Km				contractors,	Service
ement:	Gravel &	ed	ed at				road				report	S
Roads	Anti-	culvert	Mayepu				regravell					
	Erosion	bridge	-				ed at					
	Works At	infrastr	Matsots				Mayepu					
	Road	ucture	osela by				-					
	D3849-		30 June				Matsots					
	Mayepu-		2016				osela					
	Matsotso			723,			Complet					
	sela			224			ed					
Disaste		Disaste	Construc		01/07	30/06	Target	None	None	None	Appointmen	Technic
r	То	r	tion of		/2015	/2016	Achieve				t letters of	al
Manag	Backfillin	damag	culvert				d.				contractors,	Service
ement:	g &	ed	bridge				Construc				report	S
Roads	Construc	culvert	at				tion of					
	tion Of	bridge	Shikhum				culvert					
	Culvert	infrastr	ba -				bridge					
	Bridge at	ucture	Guwela				at					
	Road		r by 30				Shikhum					
	D3854 -		June				ba –					
	Shikhum		2016				Guwela					
	ba -			155,			Complet					
	Guwela			423			ed					

Sports	То	То	New	Approva	Approve	600	6 676	2016/	2015/	Target	None	None	None	Appointmen	Technic
Centre	construct	develop	indicat	Lof	d	000	209	01/01	12/31	Achieve	None	IVOITE	IVOITE	t letter of	al
Centre	Mageva	and	or	appoint	prelimin		203	01,01	12,51	d.				Contractor,	Service
	Sports	approve	0.	ment for	ary					prelimin				Acceptance	S
	Centre	prelimin		Construc	design					ary				Letter,	
	by 31	ary		tion of	report					design				Contractual	
	March	design		Mageva	and					report				Documents,	
	2016	report		Sports	detail					and				site	
		and		Centre	design					detail				Establishme	
		detail		by 31	report					design				nt, Monthly	
		design		March	.for					report				Progress	
		report		2016	Construc					.for				Report,	
		for			tion of					Construc				Minutes	
		Constru			Mageva					tion of				Report, IA	
		ction of			Sports					Mageva				Certificate.	
		Mageva			Centre					Sports					
		Sports			by 31					Centre					
		Centre			Decemb					Approve					
					er 2016					d					
Sports	То	То	New	Homu	Homu	529	519	2015/	2015/	Target	Compl	Budget	To be	Monthly	Technic
Centre	construct	construc	indicat	14B	14B	501	155	07/01	09/30	Not	etion	Constr	comple	progress	al
	Homu	t Homu	or	Sports	Sports					Achieve	of the	ain due	ted in	reports,	Service
	14B	14B		Centre	Centre					d.	sports	to	2016/1	Minutes for	S
	village	village		complet	complet					Homu	Centre	under	7	meetings, IA	
	Sports	Sports		ed by	ed by 30					14B		collecti	Financi	Certificate,	
	Centre	Centre		March	Septem					Sports		on of	al Year	Practical	
	by 31			2015	ber					Centre		revenu	and	Completion	
	March				2015					Not		е	registe	certificate,	
	2015									complet			r for		
										ed			budget		
													mainte		
													nance		
Sports	То	То	New	Section	Section	10	19 60	2015/	2016/	Target	Practic	Additio	To be	Monthly	Technic
Centre	construct	construc	indicat	E Sports	E Sports	000	0 000	07/01	06/30	Not	al	nal	Compl	progress	al
	Giyani	t Giyani	or	Centre	Centre	000				Achieve	Compl	scope	eted in	reports,	Service
	Section E	Section		construc	construc					d.	etion	of	2016/1	Minutes for	S

	Sports Centre up to 60% by 30 June 2015	E Sports Centre up to Practical Complet ion level		ted up to 60% by June 2015	ted up to Practical Complet ion level by 30					Section E Sports Centre not practical ly	of the Project	work	7 Financi al Year	meetings, IA Certificate, Practical Completion certificate, Certificate	
					June 2016					complet ed				of Completion	
Munici	То	То	Old	Approva	Construc	10	24 78	2015/	2016/	Target	None	None	None	Completion, Appointmen	Technic
pal	construct	construc	Civic	l of	tion for	000	8 341	07/01	06/30	Achieve				t letter of	al
Buildin	Civic	t Civic	Centre	appoint	Civic	000		,	,	d. Civic				Contractor,	Service
g	Centre	Centre		ment for	Centre					Centre				Acceptance	S
	phase 2	phase 2		construc	Building,					Building				Letter,	
	concrete	concrete		tion for	phase 2					Complet				Contractual	
	structure	structur		Civic	construc					ed at 67				Documents,	
	up to	e up to		Centre	ted up					%(				site	
	60% by	60% (		Building,	to 60%(					Building				Establishme	
	31	Complet		phase 2	Complet					behind				nt, Monthly	
	Decembe	ion of		construc	ion of					two				Progress	
	r 2016	the wing		ted up	the wing					wings				Report,	
		behind		to 60%	behind					next to				Minutes	
		the		by 31	the					Library)				Report, IA	
		Library)		Decemb	Library)									Certificate.	
				er2016	by 30 June										
					2016										

Program me	Original Measura ble objective s/ key performa nce	Revised Measura ble objective s/ key performa nce	Baseline	Original Annual Target	Revise d Annual Target	Origin al Budge t	Revis ed Budge t	Start Date	Comp letion Date	Actual Perfor mance	Varianc e	Reaso n for varian ce	Measu res to impro ve perfor mance	Portfolio of Evidence	Respon sibility
Municip al Building	To develop Waste Disposal site by 30 Septemb er 2016	To develop Waste Disposal site at Ngove village	Waste Disposal site licensed	Approva I of Detail Designs and Specifica tions for Waste Disposal site develop ment complet ed by Septem ber 2016	Approv al of Detail Design s and Specifi cations for Waste Dispos al site develo pment comple ted by 30 June20 16	300 0	4 687 313	2015/ 07/01	2015/ 0/30	Target Achieve d Detail Designs and Specific ations for Waste Disposa I site develop ment approv ed	None	None	None	Appointm ent letter of Consultan t, Acceptanc e Letter, Site Handover Certificate , Scoping Report, Preliminar y Design Report, Detail Design Report, Draft Tender Document	Technic al Service s
Municip al Building	To construct 10% of Public Transport Shelters( Turnkey) by 30	To finalize construct ion of Public Transpor t Shelters(	Public Transpo rt Shelters I place	completi on of construc tion Public Transpo rt Shelters	comple tion of constr uction Public Transp ort Shelter	500 0 00	RO	2015/ 07/01	2015/ 09/30	Target Achieve d. Public Transp ort Shelter Constru	None	None	None	Appointm ent letter of Contracto r, Acceptanc e letter, Contractu	Technic al Service s

	Septemb er 2016	Turnkey)		at 10% by 30 Septem ber 2016	s a by 30 Septe mber 2015				ction Comple ted				al document s ,Monthly progress reports, Minutes for meetings, IA Certificate ,Practical Completio n certificate of Completio n,Close Out Report, S-Built Drawings, Final	
Portfolio	Number	Number	12	12	12	Opera	2015/	2016/	Target	None	None	None	Final Report. Attendanc	Technic
Committ ee Meeting s	of portfolio committe e meetings held by 30 June 2015	of portfolio committ ee meetings held	portfolio meeting s held	portfolio committ ee meeting s held by June 2015	portfoli o commi ttee meetin gs held by June 2016	tional	07/01	06/30	Achieve d.12 Portfoli o Commit tee meetin gs held	-			e registers and minutes	al Service s

Cemeter y mainten ance	Well maintain ed cemetery	To maintain Giyani Cemeter y)	Cemeter y maintai ned in 2014/15	1 x (One) well maintai ned cemeter y	1 x (One) well mainta ined cemete ry by 30 Jun	opera tional		2015/ 07/01	30/06 /2016	Target Achieve d 1 x (One) well maintai ned	None	None	None	Monthly report	Commu nity Service s
Indigent	% qualifying househol ds provided with indigent burials by 30 June 2015 (# of indigent burials /# of indigent burials /# of indigent	% qualifyin g househol ds provided with indigent burials (# of indigent burials /# of indigent burial request)	1 indigent burial done in 2014/15	100% indigent burials request honoure d	e 2016 100% indigen t burials reques t honour ed by 30 June 2016	65 00 0	35 000	2015/ 07/01	30/06 /2016	Target Achieve d 100% (# of indigen t burials /# of indigen t burial request s process ed)	100% (4) Indigen t burial assistan ce provide d	None	None	Assessme nt report. Implemen tation Report.	Commu nity Service s
Refuse Removal	# of refuse removal done in township s per week	Number of refuse removal done in township s once per week	Refuse removal done weekly in 2014/15	Refuse removal, once a week in the townshi ps	Collecti on of refuse in townsh ip once a week by 30 June 2016	Opera tional	Opera tional	2015/ 07/01	30/06 /2016	Target Not Achieve d Refuse not collecte d once per	Backlog created on the first quarter and second quarter	Labour unrest	Worke d overti me to recove r the backlo g	Waste Disposal site register	Commu nity Service s

Refuse Removal	Frequenc y of refuse removal done in Giyani CBD	To collect refuse in Giyani CBD daily	Refuse Removal 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	week in the townshi p Target Not Achieve d Refuse not collecte d daily in the CBD	Backlog created on the first quarter and second quarter	Labour unrest	Worke d overti me to recove r the backlo g	Waste Disposal site register	Commu nity Service s
Environ mental awarene ss campaig ns	Number of environm ental awarenes s campaign s conducte d by 30 June 2015	Number of environm ental awarenes s campaign s conducte d	8 Awaren ess campaig ns conduct ed	8 x Awaren ess campaig ns and Educatio nal program s to be conduct ed	8 x Aware ness campai gns a to be conduc ted by 30 June 2016	200 0	250 000	2015/ 07/01	30/06 /2016	Target Achieve d 10 Environ mental Awaren ess Conduc ted	2 Environ mental Awaren ess	Additi onal Campa igns were reques ted by stakeh olders	None	Attendanc e Registers	Commu nity Service s
EPWP Implem entation	ilmpleme ntantion of the EPWP Program	To recruit EPWP Participa nts	impleme ntation of the EPWP Program	Implem entation of the EPWP Program	92 EPWP Partici pants recruit ed by 30 June 2016	3 500 0 00	3 700 000	2015/ 07/01	30/01 /2016	Target Achieve d. 97 EPWP Particip ants recruite d	5 EPWP Particip ants	Due to openin g of Greate r Giyani Pound Statio n 5 additi	None	Progress Report., Attendanc e registers	Commu nity Service s Commu nity Service s

												onal Partici pants were recruit			
Parks Mainten ance	# of parks maintain ed by 30 June 2015	Number of parks maintain ed at Section A, B and E	3 parks in place	Maintai n 3 parks in Section A, B and E	Mainta in 3 parks in Section A, B and E by the 30 June 2016	Opera tional	Opera tional	2015/ 07/01	30/06 /2016	Target Achieve d 3 Parks well maintai ned	None	None	None	Progress Report., Attendanc e registers	Commu nity Service s
scholar patrol conduct ed	Number of scholar patrol conducte d by 30 June 2015	Number of scholar patrol conducte d	8 scholar patrols conduct ed in 2014/15	To conduct 8 scholar patrols	8 scholar patrols conduc ted by 30 June 2016	Opera tional	Opera tional	2015/ 07/01	30/06 /2016	Target Achieve d 23 Scholar patrols conduc ted	15 Scholar patrols	Due to reques t by other school s not covere d in the plan	To be re-adjust ed during 2016/1 7 of the SDBIP	Scholar Reports	Commu nity Service s
Speed Checks	Number of speed checks conducte d by 30 June 2015	Number of speed checks conducte d b	20 speed checks done in 2014/15	20 Speed checks conduct ed	20 Speed Condu cted Checks in all wards by 30 June	Opera tional	Opera tional	2015/ 06/01	30/06 /2016	Target Achieve d 37 speed checks conduc ted.	17 speed checks	New High Risks Areas identif ied	To be re-adjust ed during 2016/1 7 of the	Speed check report	Commu nity Service s

					2016										
Facilitat	Number	Number	12	Generat	12	Opera	Opera	2015/	30/06	Target	None	None	None	Monthly	Commu
е	of	of	paymen	e 12	Roads	tional	tional	06/01	/2016	Achieve				reconciliat	nity
Monthly	reconcilia	payment	ts of	reconcili	and			,	,	d 12				ion	Service
Roads	tion	s for	RTMC	ation	Transp					Monthl				reports	s
and	payments	Roads	fees	paymen	ort					у					
Transpo	of 80% to	and	done in	ts of	payme					reconcil					
rt	Dept of	Transpor	2015/15	80% to	nts					iation					
paymen	Transport	t		Dept of	facilitat					report					
ts	by 30	facilitate		Transpo	ed by					has					
	June	d ( 80 %		rt	30					been					
	2015	fee as			June					done as					
		per			2016					require					
		Service								d by					
		Level								service					
		Agreeme								level					
		nt								agreem					
										ent and					
										submitt					
										ed to					
										Budget					
										and					
										Treasur					
										y for					
										payme					
										nt.					
										Amoun t					
										submitt					
										ed for					
										payme					
										nt = R					
										6 951 7					
										37.89					
Facilitat	Number	Number	12	12	12	Opera	Opera	2015/	30/06	Target	None	None	None	Monthly	Commu
e the	of RTMC	of RTMC	paymen	paymen	RTMC	tional	tional	06/01	/2016	achieve				reconciliat	nity

paymen	reconcilia	reconcilia	ts of	ts of	reconci			d 12		ion	Service
t of	tion	tion )	RTMC	RTMC	liation			RTMC		reports	S
Monthly	Payment		fees	fees	done			Monthl			
RTMC	done by		done in	done	by 30			У			
fees as	30 June		2014/15		June			reconcil			
per	2015				2016			iation			
Service								has			
Level								been			
Agreem								done as			
ent								require			
								d by			
								Service			
								level			
								agreem			
								ent and			
								submitt			
								ed to			
								Budget			
								and			
								Treasur			
								y for			
								payme			
								nt.			
								Amoun			
								t			
								submitt			
								ed=			
								R515 1			
								60.00			

Facilitat	Number	Number	12	12	12	Opera	Opera	2015/	30/06	Target	None	None	None	Report,	Commu
e daily	DLTCA	DLTCA	DLTCA	DLTCA	DLTCA	tional	tional	07/01	/2016	achieve	_			Bank	nity
DLTCA	fees	fees	fees	paymen	fees to			', '	,	d12				statement	Service
fees	payment	payment	done in	t done	be					DLTCA				s/ deposit	S
paymen	done as	done as	2014/15		facilitat					Monthl				slip	
t as per	per	per			ed by					у				56	
Govern	Governm	Governm			30					reconcil					
ment	ent	ent			June					iation					
Gazette	Gazette	Gazette			2016					has					
require	by 30	Guzette			2010					been					
ment	June									done					
Inche	2015									and					
	2013									submitt					
										ed to					
										Budget					
										and					
										Treasur					
										y for					
										payme					
										nt.					
										Amoun					
										t					
										Submitt					
										ed= R					
										644 24					
										5.00					
Facilitat	Number	Number	1	1	1	Opera	Opera	2015/	30/09	Target	None	None	None	Calibratio	Commu
e	of	of	calibrati	calibrati	calibrat	tional	tional	06/01	/2015	achieve				n	nity
calibrati	calibratio	calibratio	on	on per	ion per			00,02	,	d 1				Certificate	Service
on of	n of	n of	conduct	year	year by					calibrat					S
VTS test	vehicle	vehicle	ed in	,	30			1		ion has					
equipm	testing	testing	2014/15		June					been					
ent	per year		201-7,13		2016					done as					
	per year				2010			1		require					
										d by					
										the					
	1	<u> </u>		l	l	l			<u> </u>	LITE	<u> </u>	1	1	<u> </u>	<u> </u>

										NRTA					
Facilitat e paymen ts of SABS FEES	Number of Payment for SABS done by 30 June 2015	Number of payment for SABS facilitate d	1 calibrati on per year	Make 2 paymen ts for SABS 3% fees	Payme nts for SABS facilitat ed by 30 June 2016	Opera tional	Opera tional	2015/ 07/01	30/06 /2016	Target Achieve d. 2 payme nt for SABS done	None	None	None	Consolatio n report	Commu nity Service s
Portfolio Committ ee Meeting s	Number of portfolio committe e meetings held by 30 June 2015	12 portfolio meetings held	portfolio committ ee meeting s to be coordin ated	Operati	2014/0 1/07	30/06 /2015	12 portfo lio comm ittee meeti ngs held	2015/ 07/01	2016/ 06/30	portfoli o commit tee meetin gs held	1	There were no items for portfol io committees to sit	Memb ers to adhere to schedu le of meetin gs	Attendanc e register	Commu nity Service s

# 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

Progra mme	Original Measur eble Objecti ves/ Key Pefrom ance Indicato r	Revised Measur eble Objecti ves/ Key Pefrom ance Indicato r	Baselin e	Origin al Annua I Target	Revised Annual Target	Origin al Budget	Revise d Budget	Start Date	Compl etion Date	Actual Perfor mance	Varianc e	Reaso n for varian ce	Measur es to improv e perfor mance	Portfoli o of Evidenc e	Respons ibility
Agricult ure	Number of Agricult ural meeting s to be held by 30 June 2015	Number of Agricult ural forum meeting s coordin ated	1Agricul tural meeting s held	Agricul tural meetin gs held by June 2015	4 Agricult ural meeting s coordin ated by 30 June 2016	Operat ional budget		2015/0 7/01	2016/0 6/30	Target Not Achieve d 2 Agricult ural meeting s held	2 Agricult ural meetin gs	Non- Attend ance by memb ers.	Membe rs to adhere to the schedul e of the meetin gs in 2016/1 7 financia l year	Minutes & attenda nce register	STRAT
Tourism	Number of Tourism Forum Meetin gs to be	Number of Tourism forum meeting s	4 Tourism Forum Meetin gs held	4 Touris m Forum Meetin gs held	4 Tourism Forum Meeting s held	Operat ional budget	Operat ional budget	2015/0 7/01	2016/0 6/30	Target Achieve d. 4 Tourism Forum meeting	None	None	None	Minutes & attenda nce register	STRAT

	held by 30 June 2015	coordin ated		by June 2015						s were held					
Market Stalls	To create an enablin g environ ment for sustaina ble econom ic growth	Number of Market stall to be allocate d to register ed Street Traders	30 Market stall in place		30 Market stalls to be allocate d to CBD register ed Street Traders by 30 June 2016	Operat ional budget	Operat ional budget	01/04/ 2016	30/06 2016	Target Achieve d. 30 Market stalls allocate d to CBD register ed Street Traders	None	None	None	Data base and signed proof of receipt by street traders	STRAT
LED function ality	Number of LED forum meeting s held	Number of LED forum meeting s held	4	4	4 LED Forum held by 30 June 2016	Operat ional budget	Operat ional budget	2015/0 7/01	2016/0 6/30	Target Not Achieve d. 4 LED Forum not held	4	LED Forum was only launch ed in the third quarte r	Incorpo rate the LED forum meetin gs in the Municip al Corpora te Diary	Minutes, Attenda nce Register	Office of MM and Strategic Planning & LED
Street trading manage ment	Number of meeting s for Manage ment of street traders	Number of meeting s for Manage ment of street traders	None	Street Vendo rs monit ored	4 LED meeting s for manage ment of street traders coordin	Operat ional budget	Operat ional budget	2015/0 7/01	2016/0 6/30	Target Achieve d. 4 LED meeting s for manage ment of street	None	None	None	Minutes, Attenda nce Register	Strategic Planning & LED

Street trading manage ment	Indicato r include to align IDP with SDBIP	To review the databas e for street vendors	None	Indicat or includ e to align IDP with SDBIP	ated and held by 30 June 2016 Develop ment of databas e for street vendors	Operat ional budget	Operat ional budget	2015/0 7/01	2016/0 6/30	traders coordin ated and held Target Achieve d. Data Base for street traders develop ed	None	None	None	Minutes, Attenda nce Register	Strategic Planning & LED
SMME Develop ment	Indicato r include during adjustm ent to align IDP with SDBIP	Number of SMME develop ment support ed	SMME develop ment done	Target includ ed during adjust ment to align IDP with SDBIP	SMMEs support ed by 30 June 2016	Operat ional budget	Operat ional budget	2015/0 7/01	2016/0 6/30	Target Achieve d. 2 SMMEs support ed	None	None	None	Invoice	Strategic Planning & LED
Tourism Confere nce	Indicato r include during adjustm ent to align IDP with SDBIP	To support SMME's	1 Market stall purchas ed	Target includ ed during adjust ment to align IDP with SDB	To coordin ate Tourism Confere nce by 30 June 2016	120 000	120 000	2015/0 7/01	2016/0 6/30	Target Not Achieve d. Tourism Confere nce not coordin ated	Coordin ation Tourism Confere nce	Budget constr ain due to under collecti on of revenu e	To be Coordin ated in 2016/1 7 Financi al Year	Minutes, Attenda nce Register s, Invitatio n letters, Concept Docume nt, Proof of	Strategic Planning & LED

														purchas e for material s	
Busines	Indicato	То	None	Target	Busines	120	120	2015/0	2016/0	Target	Busines	Budget	To be	Specifica	Strategic
S	r	develop		includ	S	000	000	7/01	6/30	Not	S	constr	Coordin	tion,	Planning
attracti	include	Busines		ed	attracti					Achieve	attracti	ain	ated in	Appoint	& LED
on &	during	s		during	on &					d.	on &	due to	2016/1	ments	
retentio	adjustm	attracti		adjust	retentio					Busines	retentio	under	7	and final	
n	ent to	on &		ment	n					S	n	collecti	Financi	docume	
strategy	align	retentio		to	strategy					attracti	strategy	on of	al Year	nt	
	IDP	n		align	develop					on &	develop	revenu			
	with	strategy		IDP	ed 30					retentio	ed	e			
	SDBIP			with	June					n					
				SDBIP	2016					strategy					
										not					
										develop					
										ed					

# **KPA 5: FINANCIAL VIABILITY**

# OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

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

Progra mme	Origin al Measu rable Object ives/ Key Perfor mance Indicat or	Revised Measur able Objectiv es/ Key Perform ance Indicato r	Baselin e	Orig inal Ann ual Tar get	Revised Annual Target	Budget	Revise d Budge t	Start Date	Comp letion Date	Actual Performanc e	Varian ce	Reason for varianc e	Measur es to improve perform ance	Portfolio of Evidence	Respon sibility
Capital Budget Expendi ture	% Capital Budget Spent( R- Value Spent/ R- Value budget )	% Capital Budget spent (R-Value spent/R- Value Budget)	88 485 207 spent in 2014/1 5(75%)		100% Capital Budget spent by 30 June 2016(R 135 857 700/R1 35 857 70)	100% (R135 8 57 736)	100% Capital Budget spent by 30 June 2016 R159 2 35 979	2015/ 01/07	30/06 /2016	Target Not Achieved. 93% of the Capital Budget spent(R148 735 739)	7% (R10 500 240)	The additio nal (bonus ) funds (R20m) were only allocat e in the 4 <sup>th</sup> quarter	To apply for Roll Over for the unspent allocate d MIG bonus	Financial report	Budget and Treasur y
MIG		% MIG Budget spent by (R-Value spent/R- Value	66 046 000 spent in 2014/1 5(100%)		100% MIG Budget spent by 30 June	R78 660 000		2015/ 01/07	30/06 /2016	Target achieved amount spent 100% of the original	5,69%	The additio nal (bonus ) funds (R20m)	Municip ality given up too Dec to spend an	MIG report	Budget and Treasur Y

	Budget)		2016(R 58 660 000/R5 8 660 000)					allocated MIG(R58 660 000/R58 660 000) and ( 94.31% of the special adjusted MIG allocation(R 78 660 000)		were only allocat e in the 4 <sup>th</sup> quarter	allocatio n of bonus of 20 million		
Operati onal Expendi ture	% Operati onal Budget spent (R-Value spent/R- Value Budget)	156 871 718 spent in 2015/1 5(66%)	100% Operati onal Budget spent by 30 June 2016(R 217 924 270/R2 17 924 270)	R272 92 4 249	100% Operational Budget spent by 30 June 2016 (R 279 69 0 799)	2015/01/07	30/06 /2016	Target Not Achieved. 70% Operational Budget spent(R196 688 620)	30% (R83 0 02 179)	Non-respon sive recruit ment adverts on MM and Asset Manag er Post; Decline of appoin tment of Directo r Comm unity Service s; Provisi on for	Re-advertis e all affected posts. Monthly reconcili ation of Bad Debts provisio n. Pay affected mainten ance projects through accruals.	Financial report	Budget and Treasur y

Bank Reconci liations	Number of monthly bank reconcili ation done	12 bank reconcil iation done in 2014/1 5	12 monthl y bank reconcil iation all done within 10 days of each month by 30 June 2016	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved 12 monthly bank reconciliatio n all done within 10 days of each month	None	Bad Debts only reconci led at year end. Delaye d comple tion of mainte nance project s None	None	Bank reconcilia tion Reports	Budget and Treasur y
Outstan ding debts	Number of outstan ding debt reports submitt ed to	outstan ding debts were submitt ed report	12 outstan ding debts report submitt ed to Provinci	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved 12 outstanding debts were submitted report to Provincial	None	None	None	Acknowle dgement from Treasury	Budget and Treasur y

	Treasury	to Provinci al Treasur y submitt ed by 2014/1 5	al Treasur y on Monthl y bases 30 June 2016				Treasury submitted by 2015/16					
Asset register	Number of FAR/GL reconcili ation done	Asset Register in Place	4 FAR/GL reconcil iation perfor med by June 2016	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved 4 FAR/GL reconciliatio n performed.	None	None	None	Assets reconcilia tion Reports	Budget and Treasur y
Insuran ce on assets	To insure all municip al assets	1 Insuran ce compan y	Insuring of all municip al assets by 30 June 2016	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved All municipal assets are insured for 20152016 financial year	None	None	None	Appointm ent letter	Budget and Treasur y
Reporti ng (MFMA complia nce)	Number of Section 71 reports submitt ed to Treasury within 10 working	section 71 reports submitt ed in 2014/1 5	12 Section 71 report submitt ed to Nationa I Treasur y within 10	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved. 12 Section 71 report submitted to National Treasury within 10 working days after end of	None	None	None	Acknowle dgement from Treasury	Budget and Treasur y

	days		working				month					
I	after		days									
ı	end of month		after end of									
ı	month		month									
Reporti	То	1 Mid-	Mid-	Operati	2015/	31/03	Target	None	None	None	Acknowle	Budget
ng	submit	year	year	onal	01/07	/2016	Achieved.				dgement	and
(MFMA	the	report	budget				Mid-year				letter	Treasur
complia	Mid-	submitt	and				budget and				signed by	У
*	year	ed in	perfor				performanc				treasury	
nce)	budget	2014/1	mance				е				OR	
	and	5	assess				assessment				Courier	
	perform		ment				report				receipt	
	ance		report				submitted					
	assessm		submitt				Treasury					
	ent		ed									
	report		Treasur									
	to		y by 25									
	Treasury		January 2015									
Reporti	То	2013/1		Operati	2015/	2015/	Target	None	None	None	Annual	Budget
ng	submit	4 AFS	2014/1	onal	01/07	09/30	Achieved.				Financial	and
(MFMA	2014/15	submitt	5				2014/15				Statemen	Treasur
complia	Annual	ed	Annual				Annual				t and	У
nce	Financia		Financi				Financial				Acknowle	
ı			al				Statement				dgement	
	Stateme		Statem				submitted to				letters	
	nt to		ent				Treasury,					
	Council,		submitt				COGHSTA,					
	Treasury ,COGHS		ed to				Council and					
	TA and		Treasur				AGSA by 31 August 2015					
	AGSA by		y, COGHS				August 2015					
	31		TA,									
	AUGUST		Council									
	2015		and									

Reporti ng (MFMA complia nce)	Number of grants monthly reports compile d(MSIG, MIG, EPWP, FMG)	12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG) in 2014/1	AGSA by 31 August 2015  12 Grants monthl y reports for grants (MSIG, MIG, EPWP, FMG) by 30 June 2016	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved. 12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG	None	None	None	Reports	Budget and Treasur y
SCM	% tenders evaluate d within 30 days after closure of tender	100% Evaluati on done within 30 days after closure of tender in 2014/1 5	100% Evaluati on of tenders done 30 days after closure of tender by 30 June 2016	Operati onal	2015/ 01/07	30/06 /2016	Target not Achieved. Only 11% of tenders were evaluated within 30 days however they were done within the validity period	89%	Under- staffed SCM unit due to Budget Constr ains	Appoint Manage r SCM and one Intern in the unit	Attendan ce registers	Budget and Treasur y
SCM	100% tenders adjudica ted within	100% tenders adjudic ated within	100% tenders adjudic ated within	Operati onal	2015/ 01/07	30/06 /2016	Target achieved adjudicated of tenders was done at	None	None	None	Attendan ce registers	Budget and Treasur y

SCM policy	10 days after evaluati on  To review SCM policies	10 days after evaluati on in 2014/1 5 1 SCM Policy Revised in 2014/1 5	10 days after evaluati on by 30 June 2016  Revise (1) SCM policies to include listing and be in line with MFMA by 30	Operati onal	2016/ 01/01	30/06 /2016 -	Target achieved 1 SCM policies was revised	None	None	None	Council resolution	Budget and Treasur y
Billing reports Review of billing reports	Number of monthly review of billing reports compile d	12 Monthl y review of billing reports done in 2014/1 5	June 2016  12 Monthl y review of billing reports by 30 June 2016	Operati onal	2045 (	30/06 /2016	Target Achieved 12 months billing reports have been reviewed	None	None	None	Report	Budget and Treasur y
Debt reducti on	% debt rate to be decreas ed	Credit Control and Debt collecti on policy in	80 % Debt rate decreas ed by 30 June 2016	Operati onal	2015/ 01/07	30/06 /2016	Target not achieved Debt rate Not decreased. 0% Debt decrease .	80%	Unavail ability of Revenu e Enhanc ement	Develop ment and implem entation of Revenue	Progress Report	Budget and Treasur y

		place							Strateg y	Enhance ment		
Asset registra tion	% Assets register ed within 10 days of purchas e	100% asset register ed within 10days in 2014/1	100% asset register ed within 10 days by 30 June 2016	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved. 100% asset registered within 10 days	None	None	None None	Asset Register	Budget and Treasur y
Asset Verifica tion	Number of asset verificati on reports develop ed	1 asset verificat ion process done in 2014/1 5	2 asset verificat ion reports develop ed by 30 June 2016	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved. 4 asset verification reports developed	2 Extra Asset Verifica tion reports develo ped	Due to verifica tion of Laptop s and Air Conditi oners	None	Asset verificatio n reports	Budget and Treasur y
Invento ry count	To develop Inventor y count report	Invento ry Count reports done in 2014/1 5	2 Invento ry Count reports develop ed	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved. 2 Inventory Count reports developed	None	None	None	Inventory count report	Budget and Treasur y
Invento ry Reconci liation	Number of Inventor y reconcili ations conduct ed	Reconcil iations for 12 months period done in 2014/1	12 Reconci liations for 12 months period by 30 June	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved. 12 Reconciliatio ns for 12 months period done	None	None	None	Inventory reconcilia tion report	Budget and Treasur y

		5	2016									
	Numbe		Purchas	R230	2015/	2016/	Target Not	2x	The	To be	Invoice/	Budget
	of		e of 2x	000 00	07/01	06/30	Achieved.2	Traffic	Refuse	purchas	Proof of	and
	Vehicle	:	Traffic	00000	07/01	00,30	LED1X 4X 2	Sedan,	Truck	ed in	Receipt	Treasur
	purchas		Sedan,				LED Bakkie	1x 2x 2	was	2016/17	пессіре	у
	ed		1X 4X 2				1 Refuse	Electric	purcha	financial		,
			LED				Truck	al, 1X	sed	year		
Vehicle			Bakkie,				purchased	4X4	instead	year		
S			1x 2x 2				parchasea	17.1	of 2x			
			Electric						Traffic			
			al, 1X						Sedan,			
			4X4						1x 2x 2			
			""						Electric			
									al, 1X			
									4X4			
	Numbe	-	12	Operati	2015/	30/06	Target	None	None	None	Attendan	Budget
Portfoli	of		portfoli	onal	01/07	/2016	Achieved.				ce	and
0	portfoli	12	0		,	'	12 portfolio				registers	Treasur
Commit	0	meeting	commit				committee					y
tee	commit	s held in	tee				meetings					
Meetin	ee	2014/1	meetin				held					
gs	meeting	5	gs held									
	s held											
	Numbe	12	12	Operati	2015/	30/06	Target	None	None	None	Creditors	Budget
	of	monthly	monthl	onal	01/07	/2016	Achieved.				Reconcilia	and
	monthly	creditor	у				12 monthly				tion	Treasur
	credito	s done	creditor				creditors				Report	у
Cuadita	S	in	s				reconciliatio				-	
Credito	reconci	i 2014/1	reconcil				ns all done					
rs	ation	5	iations				within 10					
Reconci	done		all done				days					
liation			within									
			10 days									
1			of each									
			month									
			by 30									

			June 2016									
To ensure comple teness of remune ration of council ors and employ ees	Number of remuner ation reports develop ed	reports done in 2014/1 5	reconcil iation monthl y reports done by 30 June 2016	Operati onal	2015/ 01/07	30/06 /2016	Target Achieved. 12 reconciliatio n monthly reports done.	None	None	None	Remuner ation reports	Budget and Treasur y

## 1. KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

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

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

Progra m	Origina I Measur able objecti ves/ key perfor mance	Revised Measurab le objectives / key performa nce	Baselin e	Original Annual Target	Revised Annual Target	Origi nal Budg et	Revis ed Budg et	Start Date	Com pleti on Date	Actual Performanc e	Varianc e	Reaso n for varia nce	Meas ures to impro ve perfor manc e	Portfolio of evidence	Respo nsibilit y
Arts & Culture Suppor t	To host the Arts & Culture Festival by Septem ber 2015	To host the Arts & Culture Festival	1 festival held in 2014/1 5	Arts & Culture Festival held	Coordinati on and Hosting of Arts and Culture festival by Septembe r 2015	250 000	300 000	2015 /01/0 7	30/0 9/20 15	Target Achieved. Arts & Culture Festival held in October 2015	None	None	None	Attendan ce register, Report	Comm unity Servic es
Heritag e Day celebra tion	To host the Heritag e Day celebra tion by 30 Septem ber 2015	To host the Heritage Day celebratio n by 30 Septembe r 2015	Heritag e Day celebra tion	Heritage Day celebratio n held by Septembe r 2015	Heritage Day celebratio n held by Septembe r 2015	200	150 000	150 000	30/0 9/20 15	Target Achieved. Heritage Day celebration held in October 2015	None	None	None	Attendan ce register & report	Comm unity Servic es
Sport Develo	To develo	To Procure	6 Wards	Sports Developm	Procurem ent of	300 000	300 000	2015 /01/0	30/0 6/20	Target Achieved	None	None	None	Attendan ce	Comm unity

pment	р	Sports	benefit	ent (	sports			7	16	Sports				registers.	Servic
	sports	Equipmen	ed in	Nkomo	equipmen					equipment				Concept	es
	progra	t for	2013/1	B,Xikhum	t for 6					purchased				Documen	
	mme	identified	4	ba,	Wards at					and handed				t &	
	for	beneficiari		Mbhedle,	Nkomo					over to the				Requisiti	
	commu	es at		Mnghong	B,Xikhum					beneficiarie				ons.	
	nities	Nkomo		oma	ba,					s for 6				Progress	
	by 30	B,Xikhum		,Mzilele	Mbhedle,					Wards at				report	
	June	ba,		,Mphagan	Mnghong					Nkomo					
	2015	Mbhedle,		i,Ndengez	oma					B,Xikhumba					
		Mnghong		а	,Mzilele					, Mbhedle,					
		oma		RDP,Xikuk	,Mphagan					Mnghongo					
		,Mzilele		wani,Hom	i,Ndengez					ma ,Mzilele					
		,Mphagan		u 14C	а					,Mphagani,					
		i,Ndengez		,Nkuri	RDP,Xikuk					Ndengeza					
		а		Zamani,	wani,Hom					RDP,Xikukw					
		RDP,Xikuk		Bon'wani )	u 14C					ani,Homu					
		wani,Hom			,Nkuri					14C ,Nkuri					
		u 14C			Zamani,					Zamani,					
		,Nkuri			Bon'wani					Bon'wani					
		Zamani,			by 30 June										
		Bon'wani			2016										
Indigen	То	То	Local,	Local	1 Local	50	70	2015	30/0	Target	None	None	None	Attendan	Comm
ous	procure	Coordinat	District	team	Indigenou	000	000	/01/0	6/20	Achieved.				ce	unity
games	indigen	e and	and	support	s games			7	16	1				register	Servic
	ous	Host	Provinc	by June	hosted by					Local				Invoice/	es
	games	Indigenou	ial	2015	30 June					Indigenous				proof of	
	service	s games	Indigen		2016					games				payment	
	s and		ous							hosted in					
	equipm		games							June 2016.					
	ent		coordin							Provincial					
			ated							Indigenous					
			and							games held					
			hosted				<u> </u>								
IDP/Bu	То	To review	1	Approved	1	Oper	Oper	2015	30/0	Target	None	None	None	Council	STRAT
dget	review	IDP/Budg	budget	Process	Approved	ation	ation	/01/0	9/20	Achieved.				resolutio	

	Budget Process Plan by August 2015	et Process Plan	process plan approv ed in 2013/1	plan by August 2015	Process plan by August 2015	al	al	7	15	1 Process Plan was approved in July 2015				n	
IDP/Bu dget	# of IDP REP forums organiz ed 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	Oper ation al	Oper ation al	2015 /01/0 7	30/0 6/20 16	Target Achieved. 4 IDP rep forums organized.	None	None	None	Attendan ce register& Minutes	STRAT
IDP/Bu dget	Numbe r of Cluster Meetin gs attende d by 30 June 2015	Number of Cluster Meetings Coordinat ed and attended	6 Cluster Meetin gs attend ed 2010/1 1	6 Cluster Meetings attended by June 2015	6 Cluster Meetings organized and attended by June 2016	Oper ation al	Oper ation al	2016 /03/0 1	30/0 6/20 16	Target Achieved. 6 Cluster Meetings organizer and attended	None	None	None	Attendan ce register& Minutes	STRAT
IDP Expens es	To review the IDP 2014/1 5 for 2015/2 016 financia I year	To review the IDP for 2015/16 for 2016/201 7 financial year	Approv ed 2015/1 6 IDP	Approved 2015/16 IDP by 31 May 2015	Approved 2016/17ID P by 31 May 2016	350 000	406 776	2015 /01/0 7	30/0 6/20 16	Target Achieved. 2016/17 IDP was on 30 <sup>th May 2016</sup>	None	None	None	IDP, Attendan ce register& Minutes	STRAT
Auditin g	Numbe r of Audit reports submitt	Number of Audit reports submitted to	12 Reports submitt ed	12 audit reports submitted to managem	12 audit reports submitted to managem	Oper ation al	Oper ation al	2015 /01/0 7	30/0 6/20 16	Target Not Achieved. 9 reports submitted to	3 Audit Reports	The Meeti ngs for July	Resch edule Mana geme nt	Audit progress reports and minutes	Office of the MM

		l		1		1	1	1	1	1	l				1
	ed to	Managem		ent by	ent by 30					manageme		and	meeti	of	
	Manag	ent		June 2015	June 2016					nt		Augus	ngs as	manage	
	ement											t	and	ment	
	by 30											clashe	when	meetings	
	June											d with	there		
	2015											the	are		
												other	clashe		
												meeti	S.		
												ngs of	Appoi		
												gover	nted		
												nmen	Acting		
												t.	Accou		
						1		1				2015	nting		
												There	Office		
												was	r in		
												no	Octob		
												Acou	er 2015		
												nting	2015		
												Office			
												r			
												appoi			
												nted			
												in the			
												mont			
												h of			
												Septe			
												mber			
												2015.			
Auditin	Numbe	Number	4	4 audit	4 audit	Oper	Oper	2015	30/0	Target	None	None	None	Quarterly	Office
g	r of	of Audit	reports	reports	reports	ation	ation	/01/0	6/20	Achieved.				progress	of the
	Audit	Report	submitt	submitted	submitted	al	al	7	16	4 audit				reports	MM
	Report	submitted	ed	to the	to the					reports				and	
	submitt	to Audit		audit	audit	1		1		submitted				minutes	
	ed to	committe		committe	committe					to the audit				of AC	
	Audit	e		e by June	e by30	1		1		committee				meeting.	
	commit	~		2015	June 2016					Committee				meeting.	
	COMMITTE			2012	Julie 2016					1					

Clean Audit Report	tee by June 2015 % implem entatio n of AG and Internal Audit plans by 30	% implemen tation of AG and Internal Audit plans	Action plan 2014/1 5	100% Implemen tation of AG and Internal Audit plans	100% Implemen tation of AG and Internal Audit plans by 30 June 2015	Oper ation al	Oper ation al	2015 /01/0 7	30/0 6/20 16	Target Not Achieved. AGSA Action Plan at 68% and Internal Audit Action implemente	32% of AGSA Action plan and 34% for Internal Audit Action	The progr ess on the remaining findings can only	Submi t 2015/ 16 AFS and APR by the 31 <sup>st</sup> of	Supporti ng evidence to the action plan impleme nted by manage	Office of MM
	June 2015									d at 66%	Plan	be confir med after the submi ssion of AFS and APR	Augus t 2016	ment	
Risk Manag ement Risk Manag ement	Numbe r of Risk Report as per Risk assess ment implem entatio n plan submitt ed to manag	Number of Risk Report as per Risk assessme nt implemen tation plan submitted to managem ent committe	12 Risk report	12 report	Risk Report Submitted by 30 June 2016	Oper ation al	Oper ation al	2015 /01/0 7	30/0 6/20 16	Target Not achieved. 9 Risk Report Submitted to manageme nt	3 Risks Reports	The Meeti ngs for July and Augus t clashe d with the other meeti ngs of	Resch edule Mana geme nt meeti ngs as and when there are clashe s. Appoi	Risk progress reports	Office of the MM

	ement commit tee by	е										gover nmen t.	nted Acting Accou		
	30 June 2015											2015 There	nting Office		
												was no	r in Octob		
												Acou	er		
												nting	2015		
												Office			
												r appoi			
												nted			
												in the			
												mont h of			
												Septe			
												mber			
												2015.			
Risk Manag	Numbe r of	Number of Risk	4 quarter	4 quarterly	4 quarterly	Oper ation	Oper ation	2015 /01/0	2016 /06/3	Target Achieved.	None	None	None	Quarterly risk	Office of the
ement	Risk	Report as	ly risk	risk	risk	al	al	701/0	0	4 quarterly				progress	MM
Risk	Report	per Risk	reports	reports	reports					risk report				reports	
Manag	as per	assessme	by 30	submitted	submitted					submitted				and	
ement	Risk assess	nt implemen	June 2016	to the Risk Committe	to the Risk Committe					to the Risk Committee				minutes of Risk	
	ment	tation	2010	e	e by 30					Committee				Committ	
	implem	plan			June 2016									ee	
	entatio	submitted												meeting	
	n plan submitt	to managem													
	ed to	ent													
	risk	committe													
	commit	е													
	tee														
	commit														

	tee by 30 June 2015														
Risk Manag ement	# of risk manag ement plan monito ring report develo ped by 30 June 2015	Number of risk managem ent plan monitorin g report developed	Risk manag ement plan 2014/1 5	4 Reports	4 Reports developed by 30 June 2016	Oper ation al		2015 /01/0 7	30/0 6/20 16	Target achieved 4 reports developed and submitted	None	None	None	Risk manage ment Plan annual reports.	Office of the MM
Risk Manag ement	% implem entatio n of dept risk manag ement register by 30 June 2015	% implemen tation of dept risk managem ent register	Risk manag ement plan 2014/1 5	100% Implemen tation of dept risk managem ent register	100% Implemen tation of dept risk managem ent register by 30 June 2016	Oper ation al	Oper ation al	2015 /01/0 7	30/0 6/20 16	Target not achieved 55% implementa tion was done	45%	Budge t Const rain due to under collec tion of reven ue	Some Risk mitiga ting Resou rces are budge ted in 2016/ 17 Financ ial year (IT Syste ms)	Supporti ng evidence to the action plan impleme nted by departm ent	Office of MM
Perfor		То	2014/1		Developm	150		2016	2016	Target	None	None	None	SDBIP &	Office
mance		develop	5 SDBIP		ent of	000		/04/3	/06/3	Achieved.				Acknowl	of the
Manag		2016/17	develo		2016/17			0	0	2016/17				edgemen	MM
ement		SDBIP and	ped		SDBIP and					SDBIP				t by the	
System		Submit to			submit to					developed				mayor	

Perfor mance Manag ement System	Numbe r of individ ual perfor mance assess ments to be conduc ted for section 57 manag ers	the mayor within 14 days of the adoption of IDP  Number of individual performa nce assessme nts to be conducted for section 57 managers	PMS Policy	Conduct individual performa nce assessme nts for section 57 managers	the mayor within 14 days of the adoption of the IDP  4 individual performa nce assessme nts for section 57 managers by 30 June 2016	Oper ation al	2015 /01/0 7	30/0 6/20 16	and submitted to the mayor within 14 days of the adoption of the IDP Target Not Achieved. I Mid -year Formal Assessment and 2 Informal Conducted for section 57 managers.	1 2014/1 5Annua I Formal Assess ment	The 2014/15 Annu al Asses sment was arran ged but postp oned twice	To condu ct the Final Annua I Indivi dual Assess ment in Septe mber	Attendan ce register and Report	Office of the MM
Perfor mance Manag ement System		Number of Organizati onal SDBIP report developed and submitted	PMS Policy		4 Organizati onal Quarterly report developed and submitted by 30 June 2016	Oper ation al	2015 /01/0 7	30/0 6/20 16	Target Achieved. 4 Organizatio nal Quarterly reports developed and submitted	None	None	None	Quarterly Reports, Acknowl edgemen ts and Council resolutio n	Office of the MM

Perfor mance Manag ement System	Number of Organizati onal Midyear Performa nce report developed and submitted	PMS Policy	1 Midyear Report developed and submitted to Treasury, COGHSTA and Council by 25	Oper ation al	01/0 4/20 16	30/0 6/20 16	Target Achieved. 1 Midyear Report developed and submitted to Treasury, COGHSTA and Council	None	None	None	Midyear Reports, Acknowl edgemen t letters and Council resolutio n	Office of the MM
			January 2016									
Perfor mance Manag ement System	Number of Organizati onal Annual Performa nce report developed and submitted	PMS Policy	1 Annual Performa nce Report developed and submitted to Treasury, COGHSTA and Council by 31August 2015	Oper ation al	2015 /01/0 7	30/0 6/20 16	Target Achieved. 1 Annual Performanc e Report developed and submitted to Treasury, COGHSTA and Council by 31August 2015	None	None	None	Reports, Acknowl edgemen t letters and Council resolutio n	Office of the MM
Perfor mance Manag ement System	Number of Organizati onal Annual report developed and	PMS Policy	1 Annual Report developed and submitted to Treasury, COGHSTA	Oper ation al	01/0 4/20 16	30/0 6/20 16	Target Achieved. 1 Annual Report developed and submitted to Treasury,	None	None	None	Reports, Acknowl edgemen t letters and Council resolutio n	Office of the MM

Perfor mance Manag ement System		To review PMS Framewor k policy			and Council by 31March 2016 PMS Policy reviewed and submitted to Council by 30 June	Oper ation al		01/0 1/20 16	30 June 2016	Target Achieved. PMS Policy reviewed and submitted to Council	None	None	None	PMS Framewo rk Policy and Council Resolutio n	Office of the MM
Youth	Numbe r of youth council meetin gs held by 30 June 2015	Number of youth council meetings held	Youth Progra mme	4 forum council meeting	4 youth council meeting held by 30 June 2016	200 000	250 000	2015 /01/0 7	30/0 6/20 16	Target Achieved. 4 youth council meeting held	None	None	None	Attendan ce registers & Minutes	Office of the MM
Youth	To cordina te youth progra mmes by 30 June 2015	To coordinat e youth programm es	Youth Progra mme	Youth programm e coordinat ed	Youth programm e coordinat e by 30 June 2016 (1 Strategic planning, 2 youth Imbizos and 1 youth celebratio n)	Oper ation al	Oper ation al	2015 /01/0 7	30/0 6/20 16	Target Achieved. Youth programs coordinate (1 Strategic planning, 2 youth Imbizos and 1 youth celebration)	None	None	None	Attendan ce registers. Report	Office of the MM

Disabili ty suppor t	To coordin ate Disabili ty progra mmes by 30 June 2015	To coordinat e Disability programm es	Disabili ty Progra mme	Disability programm e coordinat ed	Disability programm e coordinat ed by 30 June 2016	160 000	120 000	2015 /01/0 7	30/0 6/20 16	Target Not Achieved. 4 Disability programme scoordinate d	None	None	None	Attendan ce registers & Minutes	Office of the MM
HIV/AI DS	To coordin ate HIV/AI DS progra mmes by 30 June 2015	To coordinat e HIV/AIDS programm es	Schedu le of meetin gs	4 Local Aids council quarterly meeting	4 Local Aids council meeting by 30 June 2016	100	150 000	2015 /01/0 7	30/0 6/20 16	Target Not Achieved. 1 Local Aids council meeting	3	Due to Other Natio nal Event s held in the Munic ipality	To adher e to Counc il Sched ule of Event s	Attendan ce registers & Minutes	Office of the MM
Gender Suppor t Child and old age suppor t	To coordin ate Gender Suppor t progra mmes by 30 June 2015	To Coordinat e Gender Support programm es	Progra mme of meetin gs	Gender Support programm e coordinat ed	4 Gender Support programm e coordinat ed by 30 June 2016	161 000	200	2015 /01/0 7	30/0 6/20 16	Target Not Achieved. 3 Gender Support programs coordinated	1	Due to Other Natio nal Event s held in the Munic ipality	To adher e to Counc il Sched ule of Event s	Attendan ce registers, Minutes & Report	Office of the MM
Gender Suppor t Child and old	To support Child and old age	To support Child and old age activities	Progra meme for childre n and	Child and old age activities supported	Child and old age activities supported 30 June	100 000	150 000	2015 /01/0 7	30/0 6/20 16	Target Achieved .3 Child and Old age activities	None	None	None	Report	Office of the MM

age suppor t	activitie s by 30 June 2015		old age activiti es		2016					supported					
Comm unicati on related	Numbe r of Newsle tters publish ed by 30 June 2015	Number of Newslette rs editions published	4 Newsle tter edition done 1i 2014/1 5	4 news letters to be published	newslette rs editions to be published	700 000	1 000	2015 /01/0 7	30/0 6/20 16	Target Achieved. 4 newsletters editions to be published	None	None	None	Copy of newslett er edition	Office of the MM
Comm unicati on related	To review the commu nicatio n strateg y and policy by 31 Decem ber 2015	To review and implemen t the communic ation strategy and policy	Comm unicati on Strateg y and policy in place	Review of communic ation strategy and approve the policy	Review and implemen tation of communic ation strategy and approval of the policy by 30 June 2016	Oper ation al	Oper ation al	2015 /01/0 7	30/0 6/20 16	Target Not Achieved. Only Draft Communica tion Strategy in Place	Review and implem entatio n of commu nicatio n strateg y and approv al of the policy	Budge t constr ain due to under collec tion of reven ue	To be Finaliz ed in 2016/ 17 financ ial year	Approve d communi cation strategy and policy, Council Resolutio n	Office of the MM

Events	Numbe	Number	10	Advertise	Advertise	Oper		2015	30/0	Target	None	None	None	Copy of	Office
manag	r of	of	special	10 special	10 events	ation		/01/0	6/20	Achieved.				advert,	of the
ement	special	Municipal	events	events in	in the	al		7	16	10 Events				Report	MM
	events	Events	were	the media	media by					were					
	adverti	advertised	adverti		30 June					advertised					
	sed by	(Imbizo,	sed in		2016(Imbi					in the					
	30 June	Youth,	2014/1		zo, Youth,					media.					
	2015	Gender	5		Gender					Imbizo,					
		,HIV/AIDS			,HIV/AIDS					Youth,					
		/ ward			/ ward					Gender					
		committe			committe					,HIV/AIDS /					
		е			е					ward					
		conferenc			conferenc					committee					
		e, budget			e, budget					conference,					
		speech,			speech,					budget					
		Mayors'			Mayors'					speech,					
		cup, Led			cup, Led					Mayors'					
		summit			summit					cup, Led					
		and			and					summit and					
		Christmas			Christmas					Christmas					
		and			and					and matric					
		matric			matric					message)					
		message)			message)										
Event	То	То	12	Coordinat	12 Events	280	620	2015	30/0	Target	None	None	None	Attendan	Office
Manag	support	coordinat	events	e and	to be	0000	000	/01/0	6/20	Achieved.				ce	of the
ement	all	e and	coordin	support	coordinat			7	16	12 Events				register	MM
	special	support	ated	event	ed by 30					coordinated				and	
	progra	events	and	related	June 2016									reports	
	mmes		suppor	activities(i											
	events		ts in	nternal &											
	by 30		2014/1	external)											
	June		5												
	2015														
Public	Numbe	Number	Schedu	Public	4 Public	400	300	2015	30/0	Target	None	None	None	Adverts,	Office
Meetin	r of	of public	le of	Meetings	Meetings	000	00	/01/0	6/20	Achieved. 4				attendan	of the
gs and	public	meetings	the	and	and			7	16	Public				ce	MM

Campai gns	meetin gs and campai gns held by 30 June 2015	and campaign s held	meetin gs	Campaign s	Campaign s held by 30 June 2016					Meetings and Campaigns held				register , Report	
Disaste r Relief	% Disaste r cases attende d to by 30 June 2015	% Disaster cases attended to	100% reporte d cases attend ed to in 2014/1 5	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 /01/0 7	30/0 6/20 16	Target Achieved 100% Disaster cases attended as and when need arises	None	None	None	Assessm ent reports	Office of the MM
Functio nality of the Disaste r Manag ement Commi ttee	Numbe r of ward commit tee meetin gs	Number of Disaster Managem ent committe e held	Disaste r Manag ement Commi ttee in place		4 Meetings to be held by June 2016	Oper ation al		2015 /01/0 7	30/0 6/20 16	Target Achieved 4 meetings held	None	None	None	Reports and Attendan ce Register	Office of the MM
DM Awaren ess Campai gns	Numbe r of campai gns held conduc ted by 30 June 2015	Number of disaster campaign conducted	2 disaste r campai gn conduc ted in 2014/1 5	Conduct 4 disaster risk reduction awarenes s campaign	Conduct 4 disaster risk reduction awarenes s campaign s by 30 June 2016	100 000	25 000	2015 /01/0 7	30/0 6/20 16	Target Achieved. 2 awareness campaigns conducted	2 Awaren ess Campai gns	Due to unfor eseen Disast er emer gency	The Munic ipality enter ed into Partn ership with other	Reports and Attendan ce Register	Office of the MM

Disaste r manag ement plannin g	To establis h Munici pal DM interdepart mental commit tee by 31 March 2015	To develop and approve disaster managem ent plan	New indicat or		Disaster managem ent plan approved by 30 June 2016	550 000		2015 /01/0 7	30/0 6/20 16	Target Not Achieved. Disaster Manageme nt Plan Not Approved. Only the Specificatio ns developed. Tender advertised	Disaste r manag ement plan	Non- Respo nsive bidde rs	intere st stakeh olders Tende r was re- advert ised.	Disaster manage ment plan	Office of the MM
Traditio nal authori ty Suppor t	To support traditio nal authori ties events by 30 June 2015	To support traditional authoritie s events	Traditio nal Authori ties	Homu day, Ngove day, Mahuman i day(Supp ort 10 traditional authoritie s)	Coordinati on and Support of 10 traditional council celebratio n by 30 June 2016	210 000	388 000	2015 /01/0 7	30/0 6/20 16	Target Achieved. 10 Traditional Council Celebration Supported	None	None	None	Attendan ce registers	Office of the MM
Sport	To organis e Mayors Tourna ment by 30 June	To organize Mayors Tourname nt	Mayors Tourna ments conduc ted in 2014/1	Mayors Tourname nts ( Soccer/Ne tball tourname nt at ward level	1 Mayors Tourname nt to be organized by 30 June 2016 ( Soccer/Ne tball	315 000	300 000	2016 /04/0 1	30/0 6/20 16	Target Achieved Mayors Tournamen t coordinated and held in May/June	None	None	None	Concept documen t, prize list, requisitio n, attendan ce	Office of the MM

	2015				tourname nt at ward level)					2016.				register and report	
Excelle nt Awards	To organis e excelle nce awards for best perfor min student s by 30 June 2015	To organize excellence awards for best performin g students and educators	Matric Results	Excellent awards	Excellent awards organized for best performin g students and educators by 30 June 2016	100	100	01/0 1/20 16	31/0 3/20 16	Target Not Achieved. Excellent awards for best performing students and educators not organized	Excelle nt Awards Coordi nation	The Depar tment of Educa tion organ izer same event in the Munic ipal jurisdi ction	To be Coord inated in 2016/ 17 Financ ial Year	Awards Report.	Office of the MM
Bursari es	To award bursari es to deservi ng student s in FET College s by 31 March 2015	To award bursaries to deserving students in FET Colleges	25 Learner s awarde d bursari es in 2014/1 5	Bursaries	Awarding Bursaries to deserving students at FET college by 30 June 2016	100	150 000	01/0 1/20 16	31/0 3/20 16	Target Achieved. 20 Bursaries awarded to 20 Leaners	None	None	None	Student results, proof of support done and report	Office of the MM
Functio nality of ward commit tee	Numbe r of ward commit tee meetin	Number of ward committe e meetings Coordinat	12 meetin gs held	12 ward committe e meetings per ward( 12 X30	12 ward committe e meetings per ward(12X	oper ation al	oper ation al	01/0 7/20 15	30/0 6/20 16	Target Not Achieved.1 19 out 360 Ward Committee meetings	241 Ward Commi ttee Meetin gs	Other Ward Com mitte es did not	To adher e to Sched ule of meeti	Copy of receipt of invitation s	Direct or Corpor ate Servic es

	gs	ed Per		Wards=96	30					were held		have	ngs		
		Ward		0)	Wards=							their	in201		
					360) by 30							meeti	6/17		
					June 2016							ngs			
Service	Numbe	Number	Satisfac	06	06 Service	Oper	Oper	01/0	30/0	Target Not	06	Budge	То	No of	Direct
deliver	r of	of Service	tion	clusters	Delivery	ation	ation	7/20	6/20	Achieved.	Service	t	engag	Househol	or
У	Househ	Delivery	Survey	service	Satisfactio	al	al	15	16	06 Service	Deliver	constr	е	d visited	Corpor
Satisfac	old	Satisfactio	in	delivery	n Survey					Delivery	У	aint	STATS		ate
tory	Reach	n	2014/1	satisfactor	Conducte					Satisfaction	Satisfac	due	SA to		Servic
survey		Conducte	5	y survey	d in 6					Survey	tion	to	assist		es
		d in 6			clusters					Conducted	Survey	under	in		
		Clusters			by 30 June					in 6	Conduc	collec	Condu		
					2016					clusters not	ted in	tion	cting		
										conducted	6	of	the		
											clusters	reven	Surve		
												ue	y in		
													2016/		
													17		