

# 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.

<b>Key Performance Area</b>	<b>SDBIP Indicators</b>	<b>Achieved</b>	<b>Not Achieved</b>
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
<b>TOTAL</b>	<b>195</b>	<b>143</b>	<b>52</b>
<b>PERCENTAGE</b>	<b>100%</b>	<b>73%</b>	<b>27%</b>

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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 Measurable Objective s/ key performance indicator	Revised Measurable Objectives/ key performance indicator	Baseline	Original Annual Target	Revised Annual Targets	Original Budget	Revised Budget	Start Date	Completion Date	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Formalization of Risinga	Approved Layout Plan	To develop and approve layout plan for Risinga	Informal settlement	Formalization of Risinga	Formalization of Risinga by 30 June 2016	1 000 000	400 000	2015/07/01	2016/06/30	Target Not Achieved . Formalization of Risinga not done	Formalization of Risinga	Budget Constraint due to Poor Collection of Revenue by the municipality	To be implemented in the first Quarter of 2016/17 Financial Year	Data Base	Strategic Planning
Survey of Shikukwana	Approved general plan	To conduct a survey of Shikukwana	New Indicator	survey of shikukwani formalization	Survey of Shikukwana by 30 June 2016	1 000 000	600 000	2015/07/01	2016/06/30	Target Not Achieved . Survey of Shikukwana not done	Survey of Shikukwana	Budget Constraint due to Poor Collection of Revenue by the municipality	To be implemented in the first Quarter of 2016/17 Financial Year	Minutes & attendance register	Strategic Planning

KPA 1: SPATIAL RATIONAL															
OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES															
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Town expansion Ngove area	Approval of small scale diagram title deed	Approval of small scale diagram and title deed of donated land at Ngove	Vacant land	Phase3	To finalize a title deed for donated land at Ngove area by 30 June 2016	1 000 000	0	2015/07/01	2016/06/30	Target Not Achieved . Finalization of title deed for donated land at Ngove not done	Finalization of title deed for donated land at Ngove	The Traditional Authority still to Consult with its stakeholders	To be finalized in the Second Quarter of 2016/17 Financial 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 Measurable Objectives/ key performance indicator	Revised Measurable objectives/ key performance	Baseline	Original Annual Target	Revised Annual Targets	Original Budget	Revised Budget	Start Date	Completion Date	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of evidence	Responsibility
Council	Number of council meetings coordinated	Number of council meetings to be coordinated	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	6 Council Meetings to be coordinated and supports by 30 June 2016	Operational budget	Operational budget	01/07/2015	30/06/2016	Target Achieved. 7 Council Meetings held	1 Special Council	The other additional Council meeting was special	None	Attendance registers & minutes	Director Corporate Services
Council	Number of EXCO meetings coordinated by 30 June 2015	Number of EXCO meetings to be coordinated	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	12 EXCO meetings to be Coordinated by 30 June 2016	Operational budget	Operational budget	01/07/2015	30/06/2016	Target Achieved. 12 EXCO meetings Coordinated	None	None		Attendance registers & minutes	Director Corporate Services

Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	Number of portfolio committee meetings to be held	Schedule of meetings	12 portfolio committee meetings to be coordinated	96 portfolio committee meetings to be coordinated by 30 June 2016	Operational	Operational budget	01/07/2015	30/06/2016	Target Not Achieved. 71 Portfolio Committee meetings held	25 Portfolio Committee meetings	There were no items for Portfolio Committees to sit.	None	Attendance registers & minutes	MM
Council resolution implementation	Number of reports on implementation of Council resolutions	Number of reports developed on implementation of council resolutions	Resolution Register	4 Council resolution implementation reports	4 Council resolution implementation reports developed by the 30 June 2016	Operational budget	Operational	01/07/2015	30/06/2016	Target Achieved. 4 Council resolution implementation reports developed	None	None	None	1 Council resolution implementation report	Director Corporate Services
Occupational health	Number of OHS reports submitted	Number of OHS reports developed submitted	MOU in place with contractors	4 progress on reports on OHS	4 progress reports on OHS developed compiled by 30 June 2016	Operational budget	Operational	01/07/2015	30/06/2016	Target 4 OHS reports developed and compiled	None	None	None	OHS implementation report	Director Corporate Services
Occupational health	Purchase of protective	Purchase of 3 items of protective	Protective clothing purchase	3 items for each employee	To purchase 3 items of	R900 000	1 120 000	01/07/2015	30/09/2015	Target Achieved. 3 items	None	None	None	Invoices	Director Corporate

	clothing	ve clothing per employee es( 257 employee 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)					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	1 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 Compens ation	Payment of Compens ation to	Paymen t of Compe	Payment of Compens ation	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



		Compensation Commissioner	nsation done in 2014/15		sation to be done to compensation commissioner by 30 September 2015					of compensation done to compensation commissioner					Services
Occupational health	Site inspection	To conduct Site inspection in municipal buildings	New Indicator	Site inspection	4 Site inspection to be conducted by 30 June 2016	Operational budget	Operational	01/07/2015	30/06/2016	Target Achieved. 4 Site inspection conducted	None	None	None	Reports	Director Corporate Services
Occupational health	Medical Surveillance	To Coordinate Medical surveillance for employees	OHS Policy in Place		1 Medical Surveillance to be conducted for employees by 30 September 2015	Operational budget	220 000	01/07/2015	30/09/2015	Target Achieved. 1 Medical Surveillance conducted for employees	None	None	None	Attendance Register and Report	Director Corporate
Equity	Submission of equity report by October	To submit the Employment equity report	1 Report on equity plan done in 2014/15	Submit Employment equity report.	Submit Employment equity to Dept. of Labour	Operational	Operational	01/07/2014	31/12/2015	Target Achieved. Employment equity report	None	None	None	Equity Report	Director Corporate Services

		to Dept of Labour by 31 October 2014	5		report by 31 December 2015					submitted to Dept. of Labour by 31 December 2015					
Capacity building	Number of councillors trained	Number of councillors to be trained	11 Councilors trained	16 Councilors to be trained	16 Councilors to be trained by 30 June 2016	R360 000	360 000	01/07 /2015	30/06 /2016	Target Achieved. 40 Councilors were trained	None	None	None	Nomination letters.	Director Corporate Services
Capacity building	Number of officials to be trained	Number of officials to be trained	83 officials trained in 2014/15	209 officials to be trained	209 officials to be trained by 30 June 2016	R 100 000	R 1000 000	01/07 /2015	30/06 /2016	Target Not Achieved. 177 Officials were trained	32	Due to Non-Responsive bidders	To submit Procurement Plan to SCM in time and Comply with Workplace Skills Plan	Nomination letters.	Director Corporate Services
Capacity building	Submission of annual training report and WSP by April 2015	To Submit the annual training report and WSP for	2014/15 Annual training report submitted	Approval of WSP(2015/16) and Submission of Annual	Submission of Annual training and WSP Report for	Operational	Operational	01/10 /2015	30/04 /2016	Target Achieved. Annual training and WSP Report submitted	None	None	None	Proof of submission ATR and WSP	Director Corporate Services

		2015/16 financial year		training Report (2014/15)	2015/16 by 30 April 2016					d by 30 April 2016					
PMS Policy approved	Implementation of PMS	Number of Assessment to be Conducted on 38 employees (20 Managers and 18 Senior Practitioners.	PMS policy in place	Piloting of PMS to Middle Management and supervisors by June 2015	4 Assessment to be conducted on 38 employees ( 20 Managers and 18 Senior Practitioners by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	Target Not Achieved. Only 3 Managers in Municipal Managers' Office were Assessed	17 Managers and 18 Senior Practitioners	The Unit to facilitate Performance for Managers and Senior Practitioners is understaffed due to budget constraints.	To be implemented in 2016/17 Financial year	Report on number of employees assessed .	Director Corporate Services
Appointment of staff	Number of employees appointed	Number of employees to be appointed	Organogram	27 post filled	27 post to be filled by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	Target Achieved. 29 posts filled	None	None	None	Copy of advertisement; report of appointments	Director Corporate Services
Local Labour Forum	Number of LLF meetings held	Number of LLF meetings to be held	LLF established	12 LLF meetings	12 LLF meetings held by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	Target Not Achieved. 8 LLF Meetings held	4 LLF Meetings	Unavailability of members	Incorporate the LLF meetings scheduled	Attendance registers & Minutes.	Director Corporate Services

													le in the Municipal Corporate Diary		
Committee meeting	Number of OHS committee meetings held	Number of OHS committee meetings to be held	OHS committee established	4 OHS Committee meetings	4 OHS Committee meetings to be held by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	Target Achieved. 4 OHS Committee meetings held	None	None	None	Attendance registers & Minutes.	Director Corporate Services
Management of litigation	Number of litigation cases to be finalized	% litigation cases finalized (# of cases addressed/# of cases received)	10 litigation cases attended in 2014/15	6 cases to be finalized	100% cases finalized (# of cases addressed/# of cases received)	R 3 600 000		01/07/2015	30/06/2016	Target Not Achieved. 10% of litigation finalized (10 cases and only 1 finalized)	90%	Unavailability of early trial dates in the High Court Roll	To continue engaging the Court to secure early trial dates	Court order, settlement agreement and litigation report	Director Corporate Services
Provisioning and supply of IT equipment	Number of Computers leased, laptops acquired and	Number of payments of leased computers to be coordinated	IT Asset	4 payments for leased desktops and laptop computers	4 payments for leased desktops and laptop computers	800 000	9 00 000	01/07/2015	30/06/2016	Target Not Achieved. 3 payments for leased desktop	1 Payment	Lease expired mid-February and only 3 payments	To enter into the new lease agreement	Invoices and SLA	Director Corporate Services

	printers allocated	ted	Registers	rs and procurement of IT equipment	rs and procurement of IT equipment to be coordinate by 30 June 2016					s and laptop computers and procurement of IT equipment coordinated		done.	in the next financial year (2016/17)		
Maintain network infrastructure	Number of maintenance upgrade of network infrastructure	To maintain network Infrastructure	Network Infrastructure in place	Maintenance Support and Provide Connectivity to network (LAN and WAN), 12 payment for 3Gs	Maintenance of network Infrastructure and provision of Connectivity to network ( LAN and WAN) by 30 June 2016	850 000		01/07 /2015	30/06 /2016	Target Achieved. Maintenance of network Infrastructure and provision of Connectivity of network ( LAN and WAN) by 30 June 2016	None	None	None	SLA and Register	Director Corporate Services
Maintain computer security	Appointment of service provider to	To maintain network computer	Network Security in place	Secure Network information, computer	Maintenance of network Computer	700 000		01/07 /2015	30/06 /2016	Target Achieved. Network Comput	None	None	None	Reports	Director Corporate Service

	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 Governance, Risks and Compliance	Number of IT steering Committee meetings	Number of IT Steering Committee Meetings to be coordinated	Schedule of meeting	4x IT Steering Committee meetings coordinated	. 4x IT Steering Committee meetings to be coordinate by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	Target Not Achieved. 2 IT Steering Committee meetings held	2 IT Steering Committee meetings held	No Quorum in 1 <sup>st</sup> quarter meeting and new members appointed in the 2 <sup>nd</sup> quarter	Incorporate IT Steering Committee Meetings in the Municipal Corporate Diary	Agenda Attendance Registers	Director Corporate Services
IT Governance, Risks and Compliance		Number of Risk Assessment conducted	Risk Register	4 x Risk assessment conducted	4 risk assessment conducted by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	Target Achieved. 4 Risk assessments conducted	None	None	None	Agenda Attendance Registers	Director Corporate
Automation of processes and implementation of systems	Implemented System	To develop and Implement IT help desk System and Document Management System	New Indicator	Implemented System	Development and Implementation of IT Help desk and document management system by 30 June 2016	700 000		01/07/2015	30/06/2016	Target Not Achieved. IT Help Desk System and Document Management system not implemented	Development and Implementation of IT Help desk and document management system	Budget constrained due to under-collection of revenue	To be implemented in 2016/17 Financial year	Specification, SLA and implementation report	Director Corporate Services

<b>KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES</b>															
<b>OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)</b>															
<b>Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?</b>															
<b>Programe</b>	<b>Original Measurable objective s/ key performance</b>	<b>Revised Measurable objectives/ key performance</b>	<b>Baseline</b>	<b>original Annual Target</b>	<b>Revised Annual Target</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Actual Performance</b>	<b>Variance</b>	<b>Reason for variance</b>	<b>Measures to improve performance</b>	<b>Portfolio of Evidence</b>	<b>Responsibility</b>
Project Management	# MIG project implemented within SDBIP timelines	% spending of MIG allocation (implemented 14 MIG project within SDBIP timelines)	2014/15( 6 projects out of 8 projects implemented within timelines)	14 MIG Projects within SDBIP timeline s/# of MIG projects)	100% spending of MIG allocation (implemented 14 MIG project within SDBIP timeline s)	55 727 000	76 273 777	2015/07/01	2016/06/30	Target Achieved. 100% of MIG allocation Spent( 58 660 000)) and 94.31% of the Special adjusted MIG allocate budget( R78 660 000)	None	None	None	Monthly MIG Reports,	Office of MM



Electricity	To erect 30 high mast lights in crime prone areas by 31 March 2016	To erect 30 high mast lights in crime prone areas in all Wards	12 high mast lights in place	30 high mast lights in crime prone areas erected by 31 March 2016	Installation of Transformers & Connection of 30 high mast lights in crime prone areas in all 30 Wards by 31 June 2016	5 000 000	6 207 954	2015/07/01	2016/06/31	Target Not Achieved. Installation of Transformers & Connection of 30 high mast lights in crime prone areas in all wards not done	Installation of Transformers & Connection of 30 high mast lights in crime prone areas in all 30 Wards	Eskom confirmation for energizing capacity was delayed by more than 3-months	To be implemented in 2016/17 Financial year	Monthly progress reports, Site Meeting Attended Register, Payment Certificate, Practical Completion Certificate	Technical Services
Electricity	To erect 51 high mast lights in crime prone areas by 30 June 2016	To erect 51 high mast lights in crime prone areas in all Wards	12 high mast lights in place	To erect 51 high mast lights in crime prone areas by 30 June 2016	Construction of 51 high mast lights in crime prone areas in all 30 Wards by 30 June 2016	800 000	15 517 710	2015/07/01	2016/03/31	Target Not Achieved. 30 High Mast Lights Constructed	Construction of 21 High Mast Lights	Unavailability of materials from suppliers	To be finalized in 2016/17 financial year. The order for material is placed	Monthly progress reports, Site Meetings Minutes, IA Certificate, Practical Completion certificate	Technical Services
Electricity	To refurbish Giyani	To refurbish Giyani	45 Streetlights	Refurbishment of Giyani	Refurbishment of Giyani	1 000 000	718 194	2015/07/01	2015/12/31	Target Achieved. Giyani	None	None	None	Appointment letter of Consultant,	Technical Service

	Streets Lights and High Masts by 31 March 2016	Streets Lights and High Masts	refurbished in 2014/15	Streets Lights and High Masts by March 2016	Streets Lights and High Masts by 31 December 2015					Street Lights and High Refurbished completed				Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	s
Electricity	To do 12 indigent registrations submissions to ESKOM for free basic electricity tokens by 30 June 2016	To Submit 12 reports on the implementation of the indigent register to ESKOM for free basic electricity tokens	2014/15 Indigent register	Monthly (12) submissions of indigent registrations to ESKOM for issuing of free basic electricity tokens.	(12) Reports on the Implementation of the Indigent registers submitted to ESKOM for issuing of free basic electricity tokens by 30 June 2016	8 000 000	8 200 000	2015/07/01	2016/06/30	Target Achieved (12) Reports on the Implementation of the Indigent registers submitted to ESKOM for issuing of free basic electricity tokens.	None	None	None	Statement from ESKOM, Payment order.	Technical Services

Electricity	To electrify Makhuva Village (610 Units)31 December 2016	To electrify Makhuv a village (490) units)	New indicator	Implementation of Construction of Electrification of Makhuv a village( 610 units) by 31 December 2016	Construction of Electrification project at Makhuv a Village (490 units) by 30 September 2015	5 437 500	6 500 00	2015/07/01	2015/09/30	Target Achieved. Construction of Electrification project at Makhuv a Village (490 units) completed	None	None	None	Appointment letter, Site hand over, Site Meetings, Monthly Progress Reports ,Payment Certificate	Technical Services
Electricity	To electrify Bambeni village (260 units) by 30 September 2016	To electrify Bambeni village (354) units)	New indicator	Approval of appointment for construction for electrification of Bambeni ( 260 Units) by 30 June 2016	Construction of Electrification Project at Bambeni Village (354 units) by 31 March 2016	2 900 000	1 000 000	2015/07/01	2016/03/31	Target Not Achieved. Construction of Bambeni Village not finalized	Completion of the project	Due Non-Responsive bidders. The Tender was re-advertised.	To be finalized in second quarter of 2016/17 financial year	Draft Tender ,Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate, Monthly Report ,Site meeting minutes, IA certificates, Completion Certificate ,Close Out Report	Technical Services

Electricity	To electrify Phikela, & Diingama zi Village (133 by 30 September 2016 units) (Turnkey)	To electrify Nwama nkena, & Diingama zi Village (450 units) (Turnkey)	New indicator	Approval of appointment for construction for electrification of Phikela and Diingama zi (133 Units) by 30 September 2016	Construction of Electrification Project at Dingama zi Village (133 units) by 30 June 2016	1 662 500	2 500 000	2015/07/01	2016/06/30	Target Not Achieved. Construction of Dingama zi village completed not finalized. (133 Households connected with electricity)	Energizing	Additions on the scope of work	To be finalized in second quarter of 2016/17 financial year	Monthly Progress report, Payment Certificate, Practical Completion Certificate	Technical Services
	To electrify Gandlana ni Village (257) Units	To electrify Gandlana ni & Silawa Village (260 units)	New indicator	Approval of appointment for construction for electrification of Gandlana ni & Salawa Village (257 units)	Construction of Electrification Project at Gandlana ni Village (260 units) by 31 March 2016	3 095 500	1 000 000	2015/07/01	2016/03/31	Target Not Achieved. Construction of Electrification Project at Gandlana ni Village not finalized (260 units) not	Completion of the project	Due Non-Responsive bids. The Tender was re-advertised.	To be finalized in second quarter of 2016/17 financial year	Draft Tender, Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate	Technical Services

										comple ed					
Electric ity	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	Construc tion 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 comple ted	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 ity	To electrify Mphagan i & Nsavulan i Village (260 units) by 31 Decembe r 2016	To electrify Mphaga ni & Nsavula ni Village (490 units)	New indicat or	Approva l of appoint ment for construc tion for Electrific ation Mphaga ni & Nsavula ni Village (260	Construc tion of Electrific ation Project at Mphaga ni & Nsavula ni Village (490 units) by	600 000	4 329 657	2015/ 07/01	2016/ 03/31	Target Achieve d. Construc tion of Electrific ation Project at Mphaga ni & Nsavula ni Village	None	None	None	Appointmen t letter, Acceptance Letter, Site Handover Certificate, Monthly Report, Site meeting minutes, Payment certificate & Prcatical Completion	Technic al Service s

				units) by 31 Decemb er 2016	31 Marc h 2016					(490 units comple ted				Certificate	
Electric ity	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 l 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 l of detailed designs for Construc tion of Electrific ation Project at Shikhum ba, Nkomo C, Nkomo B, Dzingidz ingi & Maswan ganyi Village (898 units) by 31 Decemb er 2015	600 000	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 l of appoint ment for construc	Approva l 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

	g, Mbatlo & Shivulani Village (369 units by 31 March 2016)	detailed designs for electrification of Mhlava-Willem, Sekhimi ng, Mbatlo & Shivulan i Village (369 units)		tion for Electrification of Mhlava-Willem, Sekhimi ng, Mbatlo & Shivulan i Village (369 units) by 31 March 2016	Construc tion of Electrification Project at Mhlava-Willem, Sekhimi ng, Mbatlo & Shivulan i Village (369 units)by 31 March 2016					designs For Construc tion of Electrification Project at Mhlava-Willem, Sekhimi ng, Mbatlo & Shivulan i Village (369 unit not approved	design s		financi al year	Contractual Documents, site Establishme nt, Monthly Progress Report, Minutes Report, IA Certificate.	
Electric ity	To electrify Mbaula, Mushiya ni, kheyi, Xitlakati, Mzilela, & Khaxani Villages ( 360 Units by 31 March 2016	To develop and approve detailed designs for electrification of Mbaula, Mushiya ni, kheyi, Xitlakati, Mzilela, &	New indicat or	Approva l of appoint ment for construc tion for Electrification of Mbaula, Mushiya ni, kheyi, Xitlakati, Mzilela, & Khaxani	Approva l of detailed designs For Construc tion of Electrification Project at Mbaula, Mushiya ni, kheyi,	600 000	1 000 000	2015/ 07/01	2015/ 12/31	Target Achieve d. Detailed designs For Construc tion of Electrification Project at Mbaula, Mushiya ni, kheyi,	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

		Khaxani Villages (360 units)		Villages ( 360 Units by 31 March 2016	Xitlakati, Mzilela, & Khaxani Villages (1082 units) by 31 December 2015					Xitlakati, Mzilela, & Khaxani Villages (1082 units) approved					
Roads	To upgrade Giyani Section E Road Phase 2 from gravel to tar 1.2 KM by 30 September 2016	Target withdrawn during adjustment	New indicator	Approval of Detail Designs and Specifications of 1,2 km road in Giyani Section E Phase 2 by	Withdrawn during adjustment	300 000	0	2015/07/01	2015/12/31	Withdrawn during adjustment	Withdrawn during adjustment	Withdrawn during adjustment	Withdrawn during adjustment	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services



Roads	To upgrade 5.2km of Giyani Section F streets PHASE 3 from gravel to tar by 31 December 2016	Withdrawn	New indicator	Approval of Appointment for Consultant for Giyani Section F streets PHASE 3 Upgrade d from gravel to tar 5.2KM by 31 December 2016	Withdrawn during budget adjustment	500 000	0	2015/07/01	2015/12/31	Withdrawn during budget adjustment	Withdrawn during budget adjustment	Withdrawn during budget adjustment	Withdrawn during budget adjustment	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade 1.8km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices) by 30 September 2016	To upgrade 2,1km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices)	New indicator	Nkuri (Zamani) Upgrade d from gravel to tar 1,8KM by 30 September 2016	Nkuri (Zamani) Upgrade d from gravel to tar 2,1KM by 30 September 2015	500 000	469 675	2015/07/01	2015/09/30	Target Achieved. 2.1 km road at Nkuri (Zamani) Upgrade d from gravel to tar	None	None	None	Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion, Close Out Report,.	Technical Services

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

	Upgrading 9,9 km from gravel to tar by 30 September 2016	specification of 9.9 KM road in Nkomo A		Construction of 9.9Km in Nkomo A by 30 September 2016	Construction of 9.9Km in Nkomo A by 31 March 2016					Construction of 9.9 Km in Nkomo A completed				Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	
Roads	To appoint a contractor for construction 2,8 km road in Nkomo B by 31 December 2016	To Construct 2 KM of road from gravel to tar	New indicator	Approval of Appointment for Construction of 2.8km in Nkomo B by 31 December 2016	Construction of 2.8 km in Nkomo B by 30 June 2016	10 000 000	5 254 509	2015/07/01	2016/06/30	Target Not Achieved. Construction of 2.8 km in Nkomo B not completed	Completion of the project	Due to Non-responsive bidder	To be Completed in second quarter of 2016/17 financial year	Appointment letter of Contractor, Acceptance, site Establishment, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technical Services
Roads	To appoint a contractor for construction of 3,8km road in Mbaula by 30 September 2016	To Construct 3,8km road in Mbaula	New indicator	Approval of Appointment for Construction of 3.8km in Mbaula by 30 September 2016	Target Withdrawn due to litigation	10 000 000	Withdrawn during adjustment	2015/07/01	2016/06/30	Withdrawn during adjustment	Non responsive bidders and target was later Withdrawn during budget adjustment	Withdrawn during adjustment	Withdrawn during adjustment	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technical Services

Roads	To finalise planning for Bode Paving 2,1 km of internal streets by 31 Marh 2015	To develop and approve Detail Designs for Bode Paving 2,1 km of internal streets	New indicator	Planning for Bode Paving of internal streets completed by March 2015	Approved detailed designs for Paving of Bode internal streets by 31 December 2015	700 000	1 029 181	2015/07/01	2016/06/30	Target Achieved. Detailed designs for Paving of Bode internal streets approved	None	None	None	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade parking lot for civic centre by 31 December 2015	To upgrade parking lot for civic Centre	Unshaded Parking lot	Approval of appointment for consultant Upgrading of civic centre parking lot completed by 31 December 2015	Upgrading of civic Centre parking lot completed by 31 March 2016	3300 000	1 489 494	2015/07/01	2016/06/30	Target Not Achieved. Upgrading of civic Centre parking lot not completed	Completion of the project	Budget Constraint	To be Finalized in 2016/17 financial year	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report,	Technical Services

Roads	To finalize planning for Culvert bridges to cemeteries in the 30 Wards by 31 December 2015	To finalize planning for Culvert bridges to cemeteries in all 30 Wards	New indicator	Approval of appointment for Construction Planning for Culvert bridges to cemeteries completed 31 December 2015	Finalization of the planning for the Construction Planning for Culvert bridges to cemeteries completed 31 December 2015 (preliminary, detail design report and draft tender document)	400 000	804 504	2015/07/01	2015/12/31	Target Not Achieved. Only preliminary detailed designs report done	Tender document	Additional Scope	To be finalized in 2016/17 financial year	Appointment letter of Contractor, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Disaster Management: Roads	To refurbish culvert bridge infrastructure by 30 June 2015	To refurbish culvert bridge infrastructure at Mhlava-Willem	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Mhlava-Willem	1 refurbished culvert bridge at Mhlava-Willem	129 129	325 460	2016/01/01	2016/06/30	Target Achieved. 1 culvert bridge at Mhlava-Willem	None	None	None	Appointment letters of contractors, progress report.	Technical Services

					by 30 June 2016					refurbished					
Disaster Management: Roads	To refurbish culvert bridge and installation of storm water side drains by 30 June 2015	To refurbish culvert bridge and installation of storm water side drains at Mningini si Block 2	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge and installation of storm water side draws at Mningini si Block 3	1 refurbished culvert bridge and installation of storm water side draws at Mningini si Block 2 by 30 June 2016	294 477	146 265	2016/01/01	2016/06/30	Target Achieved. 1 culvert bridge and installation of storm water side draws at Mningini si Block refurbished	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2015	To refurbish culvert bridge at Xikukwani	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Xikukwani	1 refurbished culvert bridge at Xikukwani by 30 June 2016	95 375	177 806	2016/01/01	2016/06/30	Target Achieved. 1 culvert bridge at Xikukwani refurbished	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To refurbish culvert bridge and installation	To refurbish culvert bridge at Bode	Disaster damaged culvert bridge	Refurbished culvert bridge, Reno mattress	Refurbished culvert bridge, Reno mattress	331 435	299 461	2016/01/01	2016/06/30	Target Achieved. culvert bridge, Reno	None	None	None	Appointment letters of contractors, progress report	Technical Services

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

					by 30 June 2016					d					
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2015	To refurbish culvert bridge at Sodoma	Disaster damaged culvert bridge infrastructure	1 culvert bridge at Sodoma	1 culvert bridge at Sodoma by 30 June 2016	150 000		2016/01/01	2016/06/30	Target Achieved. 1 culvert bridge at Sodoma refurbished				Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To install culvert pipes by 30 June 2015	To install culvert pipes at Mapuve	Disaster damaged road	Culvert pipes at Mapuve	Culvert pipes at Mapuve by 30 June 2016	96 356	30 540	2016/01/01	2016/06/30	Target Achieved. Culvert pipes at Mapuve installed	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To regravell and backfill by 30 June 2015	To regravell and backfill Road D3820	Disaster damaged road	Regravell and backfilled Road D3820	Regravell and backfilled Road D3820 by 30 June 2016	1 952 083		2016/01/01	2016/06/30	Target Achieved. D3820 Regravell and backfilled	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To do regravelling and anti-erosion works by 30 June 2015	To do regravelling and anti-erosion works at Road D3849-Mayeph	Dilapidated road	Regravell and anti-erosion works at Road D3849-Mayeph	Regravell and anti-erosion works at Road D3849-Mayeph	112 534	723 224	2016/01/01	2016/06/30	Target Achieved. D3849 Regravell and anti-erosion works	None	None	None	Appointment letters of contractors, progress report	Technical Services



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

				June 2016						Upgraded					
Disaster Management: Roads	To upgrade Mbatlo Stormwater Side Drain		Disaster damaged storm water drainage system	Stormwater Side Drain upgraded at Mbatlo by 30 June 2016		592 641		01/07 /2015	30/06 /2016	Target Achieved. Stormwater Side Drain upgraded at Mbatlo	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Construct Culvert bridge at Ngove access to Cemetery, Xixibye Stream		Disaster damaged road	Construction of Culvert bridge at Ngove by 30 June 2016		4999 44		01/07 /2015	30/06 /2016	Target Achieved. Construction of Culvert bridge at Ngove Completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Construct Culvert bridge at Jim-Nghalalu me		Disaster damaged road	Construction of Culvert bridge at Jim-Nghalalu me by 30 June 2016		600, 000		01/07 /2015	30/06 /2016	Target Achieved. Construction of Culvert bridge at Jim-Nghalalu me Completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster	To upgrade		Dilapidated	Construction of		928,		01/07 /2015	30/06 /2016	Target Achieved	None	None	None	Appointment letters of	Technical

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

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

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

	me access to Tomu									Completed					
Disaster Management: Roads	To regravell 1 KM Access road from Nsavulani to Faza Primary School		Disaster damaged road	1KM road regravelled at Nsavulani by 30 June 2016		850,000		01/07/2015	30/06/2016	Target Achieved. 1KM road regravelled at Nsavulani	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To regravell and do a side drains at Mageva Access To Nghomya High School		Disaster damaged road	2KM road regravelled at Mageva by 30 June 2016		650,000		01/07/2015	30/06/2016	Target Achieved. 2KM road regravelled at Mageva	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct Shimange Stormwater Drain & Culvert Bridge		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Shimange by 30 June 2016		696,822		01/07/2015	30/06/2016	Target Achieved. Construction of Culvert bridge at Shimange Completed	None	None	None	Appointment letters of contractors, report	Technical Services

Disaster Management: Roads	To Construct culvert bridge at Ndengeza Cemetery		Disaster damaged culvert bridge infrastructure	construction of culvert bridge at Ndengeza by 30 June 2016		422,093		01/07/2015	30/06/2016	Target Achieved. construction of culvert bridge at Ndengeza Completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To regravell 4 KM Road at Maswan ganyi		Disaster damaged road	4KM road regravell ed at Maswan ganyi by 30 June 2016		1,056,623		01/07/2015	30/06/2016	Target Achieved. 4KM road regravell ed at Maswan ganyi	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct 2 Culvert Bridges at Zava Village and access road to High School & Clinic		Disaster damaged culvert bridge infrastructure	Construction of 2 Culvert Bridges at Zava Village and access road to high school and old clinic by 30 June 2016		1,019,254		01/07/2015	30/06/2016	Target Achieved. Construction of 2 Culvert Bridges at Zava Village and access road to high school and old clinic	None	None	None	Appointment letters of contractors, report	Technical Services

										Completed					
Disaster Management: Roads	To construct Culvert bridge at Nkomo B		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Nkomo B by 30 June 2016		700 000		01/07/2015	30/06/2016	Target Achieved. Construction of Culvert bridge at Nkomo B Completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct Culvert Bridge at Giyani F		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Giyani Sec F by 30 June 2016		750, 000		01/07/2015	30/06/2016	Target Achieved. Construction of Culvert bridge at Giyani Sec F Completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct Bridge at Mapayene		Disaster damaged culvert bridge infrastructure	Construction Culvert bridge at Mapayeni by 30 June 2016		614 634		01/07/2015	30/06/2016	Target Achieved. Construction Culvert bridge at Mapayeni Completed	None	None	None	Appointment letters of contractors, report	Technical Services



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

Disaster Management: Roads	To construct Bode Culvert Bridge & Installation Of Reno Mattress & Gabions at Bode		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Bode by 30 June 2016		299,461		01/07/2015	30/06/2016	Target Achieved. Construction of Culvert bridge at Bode Completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Construct 2 Culvert Bridges at Silawa Village		Disaster damaged culvert bridge infrastructure	Construction 2 culvert bridge at Silawa by 30 June 2016		533,259		01/07/2015	30/06/2016	Target Achieved. Construction 2 culvert bridge at Silawa Completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Construct 3 Culvert Bridges at Blinkwater		Disaster damaged culvert bridge infrastructure	Construction of 2 culvert bridge at Blinkwater by 30 June 2016		852,604		01/07/2015	30/06/2016	Target Achieved. Construction of 2 culvert bridge at Blinkwater Completed	None	None	None	Appointment letters of contractors, report	Technical Services

Disaster Management: Roads	To Upgrade Cementry Access Culvert Bridge at Homu 14A		Disaster damaged culvert bridge infrastructure	Construction of culvert bridge at Homu 14A by 30 June 2016		297,820		01/07/2015	30/06/2016	Target Achieved. Construction of culvert bridge at Homu 14A Completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Re-Gravel & Anti-Erosion Works At Road D3849-Mayepu-Matsotso sela		Disaster damaged culvert bridge infrastructure	3Km road regravell ed at Mayepu - Matsotsosela by 30 June 2016		723,224		01/07/2015	30/06/2016	Target Achieved. 3Km road regravell ed at Mayepu - Matsotsosela Completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Backfilling & Construction Of Culvert Bridge at Road D3854 - Shikhumba - Guwela		Disaster damaged culvert bridge infrastructure	Construction of culvert bridge at Shikhumba - Guwela by 30 June 2016		155,423		01/07/2015	30/06/2016	Target Achieved. Construction of culvert bridge at Shikhumba - Guwela Completed	None	None	None	Appointment letters of contractors, report	Technical Services

Sports Centre	To construct Mageva Sports Centre by 31 March 2016	To develop and approve preliminary design report and detail design report for Construction of Mageva Sports Centre	New indicator	Approval of appointment for Construction of Mageva Sports Centre by 31 March 2016	Approved preliminary design report and detail design report for Construction of Mageva Sports Centre by 31 December 2016	600 000	6 676 209	2016/01/01	2015/12/31	Target Achieved. preliminary design report and detail design report for Construction of Mageva Sports Centre Approved	None	None	None	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Sports Centre	To construct Homu 14B village Sports Centre by 31 March 2015	To construct Homu 14B village Sports Centre	New indicator	Homu 14B Sports Centre completed by March 2015	Homu 14B Sports Centre completed by 30 September 2015	529 501	519 155	2015/07/01	2015/09/30	Target Not Achieved. Homu 14B Sports Centre Not completed	Completion of the sports Centre	Budget Constraint due to under collection of revenue	To be completed in 2016/17 Financial Year and register for budget maintenance	Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate,	Technical Services
Sports Centre	To construct Giyani Section E	To construct Giyani Section	New indicator	Section E Sports Centre construction	Section E Sports Centre construction	10 000 000	19 600 000	2015/07/01	2016/06/30	Target Not Achieved.	Practical Completion	Additional scope of	To be Completed in 2016/1	Monthly progress reports, Minutes for	Technical Services

	Sports Centre up to 60% by 30 June 2015	E Sports Centre up to Practical Completion level		ted up to 60% by June 2015	ted up to Practical Completion level by 30 June 2016					Section E Sports Centre not practically completed	of the Project	work	7 Financial Year	meetings, IA Certificate, Practical Completion certificate, Certificate of Completion,	
Municipal Building	To construct Civic Centre phase 2 concrete structure up to 60% by 31 December 2016	To construct Civic Centre phase 2 concrete structure up to 60% (Completion of the wing behind the Library)	Old Civic Centre	Approval of appointment for construction for Civic Centre Building, phase 2 constructed up to 60% by 31 December 2016	Construction for Civic Centre Building, phase 2 constructed up to 60% (Completion of the wing behind the Library) by 30 June 2016	10 000 000	24 788 341	2015/07/01	2016/06/30	Target Achieved. Civic Centre Building Completed at 67 % (Building behind two wings next to Library)	None	None	None	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services

Program me	Original Measura ble objective s/ key performance	Revised Measura ble objective s/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Municipal Building	To develop Waste Disposal site by 30 September 2016	To develop Waste Disposal site at Ngove village	Waste Disposal site licensed	Approval of Detail Designs and Specifications for Waste Disposal site development completed by September 2016	Approval of Detail Designs and Specifications for Waste Disposal site development completed by 30 June 2016	300 000	4 687 313	2015/07/01	2015/0/30	Target Achieved Detail Designs and Specifications for Waste Disposal site development approved	None	None	None	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document	Technical Services
Municipal Building	To construct 10% of Public Transport Shelters(Turnkey) by 30	To finalize construction of Public Transport Shelters(	Public Transport Shelters I place	completion of construction Public Transport Shelters	completion of construction Public Transport Shelter	500 000	RO	2015/07/01	2015/09/30	Target Achieved. Public Transport Shelter Construction	None	None	None	Appointment letter of Contractor, Acceptance letter, Contractu	Technical Services

	September 2016	Turnkey)		at 10% by 30 September 2016	as a by 30 September 2015					ction Completed				al documents, Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion, Close Out Report, S-Built Drawings, Final Report.	
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	Number of portfolio committee meetings held	12 portfolio meetings held	12 portfolio committee meetings held by June 2015	12 portfolio committee meetings held by June 2016	Operational		2015/07/01	2016/06/30	Target Achieved. 12 Portfolio Committee meetings held	None	None	None	Attendance registers and minutes	Technical Services

Cemetery maintenance	Well maintained cemetery	To maintain Giyani Cemetery)	Cemetery maintained in 2014/15	1 x (One) well maintained cemetery	1 x (One) well maintained cemetery by 30 June 2016	operational		2015/07/01	30/06/2016	Target Achieved 1 x (One) well maintained	None	None	None	Monthly report	Community Services
Indigent support	% qualifying households provided with indigent burials by 30 June 2015 (# of indigent burials /# of indigent burial request)	% qualifying households provided with indigent burials (# of indigent burials /# of indigent burial request)	1 indigent burial done in 2014/15	100% indigent burials request honoured	100% indigent burials request honoured by 30 June 2016	65 000	35 000	2015/07/01	30/06/2016	Target Achieved 100% (# of indigent burials /# of indigent burial requests processed)	100% (4) Indigent burial assistance provided	None	None	Assessment report. Implementation Report.	Community Services
Refuse Removal	# of refuse removal done in townships per week	Number of refuse removal done in townships once per week	Refuse removal done weekly in 2014/15	Refuse removal, once a week in the townships	Collection of refuse in township once a week by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	Target Not Achieved Refuse not collected once per	Backlog created on the first quarter and second quarter	Labour unrest	Worked overtime to recover the backlog	Waste Disposal site register	Community Services



										week in the township					
Refuse Removal	Frequency 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	Collection of refuse daily in Giyani CBD	Operational	Operational	2015/07/01	30/06/2016	Target Not Achieved Refuse not collected daily in the CBD	Backlog created on the first quarter and second quarter	Labour unrest	Worked overtime to recover the backlog	Waste Disposal site register	Community Services
Environmental awareness campaigns	Number of environmental awareness campaigns conducted by 30 June 2015	Number of environmental awareness campaigns conducted	8 Awareness campaigns conducted	8 x Awareness campaigns and Educational programs to be conducted	8 x Awareness campaigns to be conducted by 30 June 2016	200 000	250 000	2015/07/01	30/06/2016	Target Achieved 10 Environmental Awareness Conducted	2 Environmental Awareness	Additional Campaigns were requested by stakeholders	None	Attendance Registers	Community Services
EPWP Implementation	Implementation of the EPWP Program	To recruit EPWP Participants	Implementation of the EPWP Program	Implementation of the EPWP Program	92 EPWP Participants recruited by 30 June 2016	3 500 000	3 700 000	2015/07/01	30/01/2016	Target Achieved. 97 EPWP Participants recruited	5 EPWP Participants	Due to opening of Greater Giyani Pound Station 5 additional	None	Progress Report., Attendance registers	Community Services Community Services

												onal Partici pants were recruit ed			
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 conducte d in 2014/15	To conduct 8 scholar patrols	8 scholar patrols conducte d by 30 June 2016	Opera tional	Opera tional	2015/ 07/01	30/06 /2016	Target Achieve d 23 Scholar patrols conducte d	15 Scholar patrols	Due to request 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 conducte d	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 conducte d.	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										
Facilitate Monthly Roads and Transport payments	Number of reconciliation payments of 80% to Dept of Transport by 30 June 2015	Number of payments for Roads and Transport facilitated ( 80 % fee as per Service Level Agreement	12 payments of RTMC fees done in 2015/15	Generate 12 reconciliation payments of 80% to Dept of Transport	12 Roads and Transport payments facilitated by 30 June 2016	Operational	Operational	2015/06/01	30/06/2016	Target Achieved 12 Monthly reconciliation report has been done as required by service level agreement and submitted to Budget and Treasury for payment. Amount submitted for payment = R 6 951 737.89	None	None	None	Monthly reconciliation reports	Community Services
Facilitate the	Number of RTMC	Number of RTMC	12 payment	12 payment	12 RTMC	Operational	Operational	2015/06/01	30/06/2016	Target achieve	None	None	None	Monthly reconciliation	Community

payment of Monthly RTMC fees as per Service Level Agreement	reconciliation Payment done by 30 June 2015	reconciliation )	ts of RTMC fees done in 2014/15	ts of RTMC fees done	reconciliation done by 30 June 2016					d 12 RTMC Monthly reconciliation has been done as required by Service level agreement and submitted to Budget and Treasury for payment. Amount submitted= R515 160.00					ion reports	Services
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Facilitate daily DLTA fees payment as per Government Gazette requirement	Number DLTA fees payment done as per Government Gazette by 30 June 2015	Number DLTA fees payment done as per Government Gazette	12 DLTA fees done in 2014/15	12 DLTA payment done	12 DLTA fees to be facilitated by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	Target achieved 12 DLTA Monthly reconciliation has been done and submitted to Budget and Treasury for payment. Amount Submitted= R 644 245.00	None	None	None	Report, Bank statement s/ deposit slip	Community Services
Facilitate calibration of VTS test equipment	Number of calibration of vehicle testing per year	Number of calibration of vehicle testing	1 calibration conducted in 2014/15	1 calibration per year	1 calibration per year by 30 June 2016	Operational	Operational	2015/06/01	30/09/2015	Target achieved 1 calibration has been done as required by the	None	None	None	Calibration Certificate .	Community Services

										NRTA					
Facilitate payments of SABS FEES	Number of Payment for SABS done by 30 June 2015	Number of payment for SABS facilitated	1 calibration per year	Make 2 payments for SABS 3% fees	2 Payments for SABS facilitated by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	Target Achieved. 2 payment for SABS done	None	None	None	Consolation report	Community Services
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	12 portfolio meetings held	12 portfolio committee meetings to be coordinated	Operational	2014/01/07	30/06/2015	12 portfolio committee meetings held	2015/07/01	2016/06/30	11 portfolio committee meetings held	1	There were no items for portfolio committees to sit	Members to adhere to schedule of meetings	Attendance register	Community Services

**8. KPA 4: LOCAL ECONOMIC DEVELOPMENT**

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

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

Programme	Original Measurable Objectives/ Key Performance Indicator	Revised Measurable Objectives/ Key Performance Indicator	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Agriculture	Number of Agricultural meetings to be held by 30 June 2015	Number of Agricultural forum meetings coordinated	1 Agricultural meetings held	4 Agricultural meetings held by June 2015	4 Agricultural meetings coordinated by 30 June 2016	Operational budget		2015/07/01	2016/06/30	Target Not Achieved 2 Agricultural meetings held	2 Agricultural meetings	Non-Attendance by members.	Members to adhere to the schedule of the meetings in 2016/17 financial year	Minutes & attendance register	STRAT
Tourism	Number of Tourism Forum Meetings to be	Number of Tourism forum meetings	4 Tourism Forum Meetings held	4 Tourism Forum Meetings held	4 Tourism Forum Meetings held	Operational budget	Operational budget	2015/07/01	2016/06/30	Target Achieved. 4 Tourism Forum meeting	None	None	None	Minutes & attendance 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



					ated and held by 30 June 2016					traders coordinated and held					
Street trading management	Indicator include to align IDP with SDBIP	To review the database for street vendors	None	Indicator include to align IDP with SDBIP	Development of database for street vendors	Operational budget	Operational budget	2015/07/01	2016/06/30	Target Achieved. Data Base for street traders developed	None	None	None	Minutes, Attendance Register	Strategic Planning & LED
SMME Development	Indicator include during adjustment to align IDP with SDBIP	Number of SMME development supported	SMME development done	Target included during adjustment to align IDP with SDBIP	2 SMMEs supported by 30 June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	Target Achieved. 2 SMMEs supported	None	None	None	Invoice	Strategic Planning & LED
Tourism Conference	Indicator include during adjustment to align IDP with SDBIP	To support SMME's	1 Market stall purchased	Target included during adjustment to align IDP with SDB	To coordinate Tourism Conference by 30 June 2016	120 000	120 000	2015/07/01	2016/06/30	Target Not Achieved. Tourism Conference not coordinated	Coordination Tourism Conference	Budget constrain due to under collection of revenue	To be Coordinated in 2016/17 Financial Year	Minutes, Attendance Registers, Invitation letters, Concept Document, Proof of	Strategic Planning & LED

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

KPA 5: FINANCIAL VIABILITY															
OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)															
Strategic Objective: To improve financial management systems to enhance venue base															
Programme	Original Measurable Objectives/ Key Performance Indicator	Revised Measurable Objectives/ Key Performance Indicator	Baseline	Original Annual Target	Revised Annual Target	Budget	Revised Budget	Start Date	Completion Date	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Capital Budget Expenditure	% Capital Budget Spent (R-Value Spent/R-Value budget)	% Capital Budget spent (R-Value spent/R-Value Budget)	88 485 207 spent in 2014/15 (75%)		100% Capital Budget spent by 30 June 2016 (R135 857 700/R135 857 70)	100% (R135 857 736)	100% Capital Budget spent by 30 June 2016 R159 235 979	2015/01/07	30/06/2016	Target Not Achieved. 93% of the Capital Budget spent (R148 735 739)	7% (R10 500 240)	The additional (bonus) funds (R20m) were only allocated in the 4 <sup>th</sup> quarter	To apply for Roll Over for the unspent allocated MIG bonus	Financial report	Budget and Treasury
MIG		% MIG Budget spent by (R-Value spent/R-Value)	66 046 000 spent in 2014/15 (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 additional (bonus) funds (R20m)	Municipality given up too Dec to spend an	MIG report	Budget and Treasury

		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% Operat ional 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

												Bad Debts only reconciled at year end. Delayed completion of maintenance projects			
Bank Reconciliations		Number of monthly bank reconciliation done	12 bank reconciliation done in 2014/15		12 monthly bank reconciliation all done within 10 days of each month by 30 June 2016	Operational		2015/01/07	30/06/2016	Target Achieved 12 monthly bank reconciliation all done within 10 days of each month	None	None	None	Bank reconciliation Reports	Budget and Treasury
Outstanding debts		Number of outstanding debt reports submitted to	12 outstanding debts were submitted report		12 outstanding debts report submitted to Provincial	Operational		2015/01/07	30/06/2016	Target Achieved 12 outstanding debts were submitted report to Provincial	None	None	None	Acknowledgement from Treasury	Budget and Treasury

		Treasury	to Provincial Treasury submitted by 2014/15		al Treasury on Monthly bases 30 June 2016					Treasury submitted by 2015/16					
Asset register		Number of FAR/GL reconciliation done	Asset Register in Place		4 FAR/GL reconciliation performed by June 2016	Operational		2015/01/07	30/06/2016	Target Achieved 4 FAR/GL reconciliation performed.	None	None	None	Assets reconciliation Reports	Budget and Treasury
Insurance on assets		To insure all municipal assets	1 Insurance company		Insuring of all municipal assets by 30 June 2016	Operational		2015/01/07	30/06/2016	Target Achieved All municipal assets are insured for 2015/2016 financial year	None	None	None	Appointment letter	Budget and Treasury
Reporting (MFMA compliance)		Number of Section 71 reports submitted to Treasury within 10 working	12 section 71 reports submitted in 2014/15		12 Section 71 report submitted to National Treasury within 10	Operational		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	Acknowledgement from Treasury	Budget and Treasury

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

					AGSA by 31 August 2015										
Reporti ng (MFMA compliance)		Number of grants monthly reports compile d(MSIG, MIG, EPWP, FMG)	12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG) in 2014/1 5		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



		10 days after evaluation	10 days after evaluation in 2014/15		10 days after evaluation by 30 June 2016					100%					
SCM policy		To review SCM policies	1 SCM Policy Revised in 2014/15		Revise (1) SCM policies to include listing and be in line with MFMA by 30 June 2016	Operational		2016/01/01	30/06/2016 -	Target achieved 1 SCM policies was revised	None	None	None	Council resolution	Budget and Treasury
Billing reports Review of billing reports		Number of monthly review of billing reports compiled	12 Monthly review of billing reports done in 2014/15		12 Monthly review of billing reports by 30 June 2016	Operational			30/06/2016	Target Achieved 12 months billing reports have been reviewed	None	None	None	Report	Budget and Treasury
Debt reduction		% debt rate to be decreased	Credit Control and Debt collection policy in		80 % Debt rate decreased by 30 June 2016	Operational		2015/01/07	30/06/2016	Target not achieved Debt rate Not decreased. 0% Debt decrease .	80%	Unavailability of Revenue Enhancement	Development and implementation of Revenue	Progress Report	Budget and Treasury

			place									Strateg y	Enhance ment Strategy		
Asset registra tion		% Assets register ed within 10 days of purchas e	100% asset register ed within 10days in 2014/15		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	Asset Register	Budget and Treasur y
Asset Verifica tion		Number of asset verificati on reports develop ed	1 asset verificat ion process done in 2014/15		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 develop ed	Due to verifica tion of Laptop s and Air Condi tioners	None	Asset verificatio n reports	Budget and Treasur y
Invento ry count		To develop Inventor y count report	2 Invento ry Count reports done in 2014/15		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 Reconc iliation		Number of Inventor y reconcili ations conduct ed	12 Reconcil iations for 12 months period done in 2014/1		12 Reconcil iations 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										
Vehicle s		Number of Vehicles purchas ed			Purchas e of 2x Traffic Sedan, 1X 4X 2 LED Bakkie, 1x 2x 2 Electric al, 1X 4X4	R230 000 00		2015/ 07/01	2016/ 06/30	Target Not Achieved.2 LED1X 4X 2 LED Bakkie 1 Refuse Truck purchased	2x Traffic Sedan, 1x 2x 2 Electric al, 1X 4X4	The Refuse Truck was purcha sed instead of 2x Traffic Sedan, 1x 2x 2 Electric al, 1X 4X4	To be purchas ed in 2016/17 financial year	Invoice/ Proof of Receipt	Budget and Treasur y
Portfoli o Commit tee Meetin gs		Number of portfoli o committ ee meeting s held	12 meeting s held in 2014/1 5		12 portfoli o commit tee meetin gs held	Operati onal		2015/ 01/07	30/06 /2016	Target Achieved. 12 portfolio committee meetings held	None	None	None	Attendan ce registers	Budget and Treasur y
Credito rs Reconci liation		Number of monthly creditor s reconcili ation done	12 monthly creditor s done in 2014/1 5		12 monthl y creditor s reconcil iations all done within 10 days of each month by 30	Operati onal		2015/ 01/07	30/06 /2016	Target Achieved. 12 monthly creditors reconciliatio ns all done within 10 days	None	None	None	Creditors Reconcilia tion Report	Budget and Treasur y

					June 2016										
To ensure completeness of remuneration of councilors and employees		Number of remuneration reports developed	12 reports done in 2014/15		12 reconciliation monthly reports done by 30 June 2016	Operational		2015/01/07	30/06/2016	Target Achieved. 12 reconciliation monthly reports done.	None	None	None	Remuneration reports	Budget and Treasury

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

Program	Original Measurable objectives/ key performance	Revised Measurable objectives / key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of evidence	Responsibility
Arts & Culture Support	To host the Arts & Culture Festival by September 2015	To host the Arts & Culture Festival	1 festival held in 2014/15	Arts & Culture Festival held	Coordination and Hosting of Arts and Culture festival by September 2015	250 000	300 000	2015/01/07	30/09/2015	Target Achieved. Arts & Culture Festival held in October 2015	None	None	None	Attendance register, Report	Community Services
Heritage Day celebration	To host the Heritage Day celebration by 30 September 2015	To host the Heritage Day celebration by 30 September 2015	Heritage Day celebration	Heritage Day celebration held by September 2015	Heritage Day celebration held by September 2015	200 000	150 000	150 000	30/09/2015	Target Achieved. Heritage Day celebration held in October 2015	None	None	None	Attendance register & report	Community Services
Sport Develo	To develo	To Procure	6 Wards	Sports Developm	Procurement of	300 000	300 000	2015/01/0	30/06/20	Target Achieved	None	None	None	Attendance	Community

pment	p sports programme for communities by 30 June 2015	Sports Equipment for identified beneficiaries at Nkomo B,Xikhumba, Mbhedle, Mnghongoma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani	benefited in 2013/14	ent ( Nkomo B,Xikhumba, Mbhedle, Mnghongoma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani )	sports equipment for 6 Wards at Nkomo B,Xikhumba, Mbhedle, Mnghongoma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani by 30 June 2016			7	16	Sports equipment purchased and handed over to the beneficiaries for 6 Wards at Nkomo B,Xikhumba, Mbhedle, Mnghongoma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani				registers. Concept Document & Requisitions. Progress report	Servic es
Indigenous games	To procure indigenous games services and equipment	To Coordinate and Host Indigenous games	Local, District and Provincial Indigenous games coordinated and hosted	Local team support by June 2015	1 Local Indigenous games hosted by 30 June 2016	50 000	70 000	2015 /01/07	30/06/2016	Target Achieved. 1 Local Indigenous games hosted in June 2016. Provincial Indigenous games held	None	None	None	Attendance register Invoice/ proof of payment	Community Services
IDP/Budget	To review	To review IDP/Budget	1 budget	Approved Process	1 Approved	Operation	Operation	2015 /01/07	30/09/20	Target Achieved.	None	None	None	Council resolution	STRAT

	Budget Process Plan by August 2015	et Process Plan	process plan approved in 2013/14	plan by August 2015	Process plan by August 2015	al	al	7	15	1 Process Plan was approved in July 2015				n	
IDP/Budget	# of IDP REP forums organized by 30 June 2015	Number of IDP REP forums organized	2 IDP REP forums	4 IDP rep forums attended	4 IDP rep forums organized by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	Target Achieved. 4 IDP rep forums organized.	None	None	None	Attendance register& Minutes	STRAT
IDP/Budget	Number of Cluster Meetings attended by 30 June 2015	Number of Cluster Meetings Coordinated and attended	6 Cluster Meetings attended 2010/11	6 Cluster Meetings attended by June 2015	6 Cluster Meetings organized and attended by June 2016	Operational	Operational	2016/03/01	30/06/2016	Target Achieved. 6 Cluster Meetings organizer and attended	None	None	None	Attendance register& Minutes	STRAT
IDP Expenses	To review the IDP 2014/15 for 2015/2016 financial year	To review the IDP for 2015/16 for 2016/2017 financial year	Approved 2015/16 IDP	Approved 2015/16 IDP by 31 May 2015	Approved 2016/17 IDP by 31 May 2016	350 000	406 776	2015/01/07	30/06/2016	Target Achieved. 2016/17 IDP was on 30 <sup>th</sup> May 2016	None	None	None	IDP, Attendance register& Minutes	STRAT
Auditing	Number of Audit reports submitted	Number of Audit reports submitted to	12 Reports submitted	12 audit reports submitted to management	12 audit reports submitted to management	Operational	Operational	2015/01/07	30/06/2016	Target Not Achieved. 9 reports submitted to	3 Audit Reports	The Meetings for July	Reschedule Management	Audit progress reports and minutes	Office of the MM

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



	tee by June 2015														
Clean Audit Report	% implemen- tation of AG and Internal Audit plans by 30 June 2015	% implemen- tation of AG and Internal Audit plans	Action plan 2014/15	100% Implemen- tation of AG and Internal Audit plans	100% Implemen- tation of AG and Internal Audit plans by 30 June 2015	Oper- ational	Oper- ational	2015 /01/07	30/06/2016	Target Not Achieved. AGSA Action Plan at 68% and Internal Audit Action implemente- d at 66%	32% of AGSA Action plan and 34% for Internal Audit Action Plan	The progr- ess on the remain- ing findin- gs can only be confir- med after the submi- ssion of AFS and APR	Submi- t 2015/ 16 AFS and APR by the 31 <sup>st</sup> of August 2016	Supporti- ng evidence to the action plan impleme- nted by manage- ment	Office of MM
Risk Manag- ement Risk Manag- ement	Numbe- r of Risk Report as per Risk assess- ment implemen- tation 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	12 Risk Report Submitted by 30 June 2016	Oper- ational	Oper- ational	2015 /01/07	30/06/2016	Target Not achieved. 9 Risk Report Submitted to manageme- nt	3 Risks Reports	The Meeti- ngs for July and August 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 30 June 2015	e										gover nmen t. 2015 There was no Acou nting Office r appoi nted in the mont h of Septe mber 2015.	nted Acting Accou nting Office r in Octob er 2015		
Risk Manag ement Risk Manag ement	Numbe r of Risk Report as per Risk assess ment implem entatio n plan submitt ed to risk commit tee commit	Number of Risk Report as per Risk assessme nt implem entation plan subm itted to managem ent commit tee	4 quarter ly risk reports by 30 June 2016	4 quarterly risk reports submitted to the Risk Committee	4 quarterly risk reports submitted to the Risk Committee by 30 June 2016	Oper ation al	Oper ation al	2015 /01/0 7	2016 /06/3 0	Target Achieved. 4 quarterly risk report submitted to the Risk Committee	None	None	None	Quarterly risk progress reports and minutes of Risk Committee meeting	Office of the MM

	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 mance Manag ement System		To develop 2016/17 SDBIP and Submit to	2014/1 5 SDBIP develo ped		Developm ent of 2016/17 SDBIP and submit to	150 000		2016 /04/3 0	2016 /06/3 0	Target Achieved. 2016/17 SDBIP developed	None	None	None	SDBIP & Acknowl edgemen t by the mayor	Office of the MM

		the mayor within 14 days of the adoption of IDP			the mayor within 14 days of the adoption of the IDP					and submitted to the mayor within 14 days of the adoption of the IDP					
Performance Management System	Number of individual performance assessments to be conducted for section 57 managers	Number of individual performance assessments to be conducted for section 57 managers	PMS Policy	Conduct individual performance assessments for section 57 managers	4 individual performance assessments for section 57 managers by 30 June 2016	Operational		2015/01/07	30/06/2016	Target Not Achieved. 1 Mid-year Formal Assessment and 2 Informal Conducted for section 57 managers.	1 2014/15 Annual Formal Assessment	The 2014/15 Annual Assessment was arranged but postponed twice	To conduct the Final Annual Individual Assessment in September	Attendance register and Report	Office of the MM
Performance Management System		Number of Organizational SDBIP report developed and submitted	PMS Policy		4 Organizational Quarterly report developed and submitted by 30 June 2016	Operational		2015/01/07	30/06/2016	Target Achieved. 4 Organizational Quarterly reports developed and submitted	None	None	None	Quarterly Reports, Acknowledgements and Council resolution	Office of the MM

Performance Management System		Number of Organizational Midyear Performance report developed and submitted	PMS Policy		1 Midyear Report developed and submitted to Treasury, COGHSTA and Council by 25 January 2016	Operational		01/04/2016	30/06/2016	Target Achieved. 1 Midyear Report developed and submitted to Treasury, COGHSTA and Council	None	None	None	Midyear Reports, Acknowledgement letters and Council resolution	Office of the MM
Performance Management System		Number of Organizational Annual Performance report developed and submitted	PMS Policy		1 Annual Performance Report developed and submitted to Treasury, COGHSTA and Council by 31 August 2015	Operational		2015/01/07	30/06/2016	Target Achieved. 1 Annual Performance Report developed and submitted to Treasury, COGHSTA and Council by 31 August 2015	None	None	None	Reports, Acknowledgement letters and Council resolution	Office of the MM
Performance Management System		Number of Organizational Annual report developed and	PMS Policy		1 Annual Report developed and submitted to Treasury, COGHSTA	Operational		01/04/2016	30/06/2016	Target Achieved. 1 Annual Report developed and submitted to Treasury,	None	None	None	Reports, Acknowledgement letters and Council resolution	Office of the MM

		submitted			and Council by 31 March 2016					COGHSTA and Council					
Performance Management System		To review PMS Framework policy			PMS Policy reviewed and submitted to Council by 30 June 2016	Operational		01/01/2016	30 June 2016	Target Achieved. PMS Policy reviewed and submitted to Council	None	None	None	PMS Framework Policy and Council Resolution	Office of the MM
Youth	Number of youth council meetings held by 30 June 2015	Number of youth council meetings held	Youth Programme	4 forum council meeting	4 youth council meeting held by 30 June 2016	200 000	250 000	2015/01/07	30/06/2016	Target Achieved. 4 youth council meeting held	None	None	None	Attendance registers & Minutes	Office of the MM
Youth	To coordinate youth programmes by 30 June 2015	To coordinate youth programmes	Youth Programme	Youth programme coordinated	Youth programme coordinated by 30 June 2016 (1 Strategic planning, 2 youth Imbizos and 1 youth celebration)	Operational	Operational	2015/01/07	30/06/2016	Target Achieved. Youth programs coordinate (1 Strategic planning, 2 youth Imbizos and 1 youth celebration)	None	None	None	Attendance registers. Report	Office of the MM

Disability support	To coordinate Disability programmes by 30 June 2015	To coordinate Disability programmes	Disability Programme	Disability programme coordinated	4 Disability programme coordinated by 30 June 2016	160 000	120 000	2015 /01/07	30/06/2016	Target Not Achieved. 4 Disability programme coordinated	None	None	None	Attendance registers & Minutes	Office of the MM
HIV/AIDS	To coordinate HIV/AIDS programmes by 30 June 2015	To coordinate HIV/AIDS programmes	Schedule of meetings	4 Local Aids council quarterly meeting	4 Local Aids council meeting by 30 June 2016	100 000	150 000	2015 /01/07	30/06/2016	Target Not Achieved. 1 Local Aids council meeting	3	Due to Other National Events held in the Municipality	To adhere to Council Schedule of Events	Attendance registers & Minutes	Office of the MM
Gender Support Child and old age support	To coordinate Gender Support programmes by 30 June 2015	To Coordinate Gender Support programmes	Programme of meetings	Gender Support programme coordinated	4 Gender Support programme coordinated by 30 June 2016	161 000	200 000	2015 /01/07	30/06/2016	Target Not Achieved. 3 Gender Support programs coordinated	1	Due to Other National Events held in the Municipality	To adhere to Council Schedule of Events	Attendance registers, Minutes & Report	Office of the MM
Gender Support Child and old	To support Child and old age	To support Child and old age activities	Programme for children and	Child and old age activities supported	Child and old age activities supported 30 June	100 000	150 000	2015 /01/07	30/06/2016	Target Achieved .3 Child and Old age activities	None	None	None	Report	Office of the MM

age support	activities by 30 June 2015		old age activities		2016					supported					
Communication related	Number of Newsletters published by 30 June 2015	Number of Newsletters editions published	4 Newsletter edition done 1i 2014/15	4 news letters to be published	4 newsletters editions to be published	700 000	1 000 00	2015 /01/07	30/06/2016	Target Achieved. 4 newsletters editions to be published	None	None	None	Copy of newsletter edition	Office of the MM
Communication related	To review the communication strategy and policy by 31 December 2015	To review and implement the communication strategy and policy	Communication Strategy and policy in place	Review of communication strategy and approve the policy	Review and implementation of communication strategy and approval of the policy by 30 June 2016	Operational	Operational	2015 /01/07	30/06/2016	Target Not Achieved. Only Draft Communication Strategy in Place	Review and implementation of communication strategy and approval of the policy	Budget constrain due to under collection of revenue	To be Finalized in 2016/17 financial year	Approved communication strategy and policy, Council Resolution	Office of the MM



Events management	Number of special events advertised by 30 June 2015	Number of Municipal Events advertised (Imbizo, Youth, Gender ,HIV/AIDS / ward committee conference, budget speech, Mayors' cup, Led summit and Christmas and matric message)	10 special events were advertised in 2014/15	Advertise 10 special events in the media	Advertise 10 events in the media by 30 June 2016(Imbizo, Youth, Gender ,HIV/AIDS / ward committee conference, budget speech, Mayors' cup, Led summit and Christmas and matric message)	Operational		2015 /01/07	30/06/2016	Target Achieved. 10 Events were advertised in the media. Imbizo, Youth, Gender ,HIV/AIDS / ward committee conference, budget speech, Mayors' cup, Led summit and Christmas and matric message)	None	None	None	Copy of advert, Report	Office of the MM
Event Management	To support all special programmes events by 30 June 2015	To coordinate and support events	12 events coordinated and supports in 2014/15	Coordinate and support event related activities(internal & external)	12 Events to be coordinated by 30 June 2016	280 000	620 000	2015 /01/07	30/06/2016	Target Achieved. 12 Events coordinated	None	None	None	Attendance register and reports	Office of the MM
Public Meetings and	Number of public	Number of public meetings	Schedule of the	Public Meetings and	4 Public Meetings and	400 000	300 000	2015 /01/07	30/06/2016	Target Achieved. 4 Public	None	None	None	Adverts, attendance	Office of the MM

Campaigns	meetings and campaigns held by 30 June 2015	and campaigns held	meetings	Campaigns	Campaigns held by 30 June 2016					Meetings and Campaigns held				register , Report	
Disaster Relief	% Disaster cases attended to by 30 June 2015	% Disaster cases attended to	100% reported cases attended to in 2014/15	Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises 30 June 2016	330 000	250 000	2015 /01/07	30/06/2016	Target Achieved 100% Disaster cases attended as and when need arises	None	None	None	Assessment reports	Office of the MM
Functionality of the Disaster Management Committee	Number of ward committee meetings	Number of Disaster Management committee held	Disaster Management Committee in place		4 Meetings to be held by June 2016	Operational		2015 /01/07	30/06/2016	Target Achieved 4 meetings held	None	None	None	Reports and Attendance Register	Office of the MM
DM Awareness Campaigns	Number of campaigns held conducted by 30 June 2015	Number of disaster campaign conducted	2 disaster campaign conducted in 2014/15	Conduct 4 disaster risk reduction awareness campaigns	Conduct 4 disaster risk reduction awareness campaigns by 30 June 2016	100 000	25 000	2015 /01/07	30/06/2016	Target Achieved. 2 awareness campaigns conducted	2 Awareness Campaigns	Due to unforeseen Disaster emergency	The Municipality entered into Partnership with other	Reports and Attendance Register	Office of the MM

													interest stakeholders		
Disaster management planning	To establish Municipal DM inter-departmental committee by 31 March 2015	To develop and approve disaster management plan	New indicator		Disaster management plan approved by 30 June 2016	550 000		2015 /01/07	30/06/2016	Target Not Achieved. Disaster Management Plan Not Approved. Only the Specifications developed. Tender advertised	Disaster management plan	Non-Responsive bidders	Tender was re-advertised.	Disaster management plan	Office of the MM
Traditional authority Support	To support traditional authorities events by 30 June 2015	To support traditional authorities events	10 Traditional Authorities	Homu day, Ngove day, Mahuman i day(Support 10 traditional authorities)	Coordination and Support of 10 traditional council celebration by 30 June 2016	210 000	388 000	2015 /01/07	30/06/2016	Target Achieved. 10 Traditional Council Celebration Supported	None	None	None	Attendance registers	Office of the MM
Sport	To organise Mayors Tournament by 30 June	To organize Mayors Tournament	Mayors Tournaments conducted in 2014/15	Mayors Tournaments ( Soccer/Netball tournament at ward level	1 Mayors Tournament to be organized by 30 June 2016 ( Soccer/Netball	315 000	300 000	2016 /04/01	30/06/2016	Target Achieved Mayors Tournament coordinated and held in May/June	None	None	None	Concept document, prize list, requisition, attendance	Office of the MM

	2015				tourname nt at ward level )					2016.				register and report	
Excellen t Awards	To organis e excellen ce awards for best per formin student s by 30 June 2015	To organize excellence awards for best perform ing students and educators	Matric Results	Excellent awards	Excellent awards organized for best per formin g students and educators by 30 June 2016	100 000	100 000	01/0 1/20 16	31/0 3/20 16	Target Not Achieved. Excellent awards for best per forming students and educators not organized	Excellen t 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 deserv ing student s in FET College s by 31 March 2015	To award bursaries to deserv ing students in FET Colleges	25 Learner s awarde d bursari es in 2014/1 5	Bursaries	Awarding Bursaries to deserv ing students at FET college by 30 June 2016	100 000	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
Function ality of ward commit tee	Numbe r of ward commit tee meetin g	Number of ward committe e meetings Coordinat	12 meetin gs held	12 ward committe e meetings per ward(	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 Commite e Meetin gs	Other Ward Com mittee 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 Ward		Wards=960)	30 Wards=360) by 30 June 2016					were held		have their meetings	ngs in 2016/17		
Service delivery Satisfactory survey	Number of Household Reach	Number of Service Delivery Satisfaction Conducted in 6 Clusters	Satisfaction Survey in 2014/15	06 clusters service delivery satisfactory survey	06 Service Delivery Satisfaction Survey Conducted in 6 clusters by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	Target Not Achieved. 06 Service Delivery Satisfaction Survey Conducted in 6 clusters not conducted	06 Service Delivery Satisfaction Survey Conducted in 6 clusters	Budget constraint due to under collection of revenue	To engage STATS SA to assist in conducting the Survey in 2016/17	No of Household visited	Direct or Corporate Services