- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop serve Delivery Implementation Plan (SDBIP) and must be signed by the Mayor within 28days after the budget has been approved.
- **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006 for Managers reporting to the municipal manager and the municipal manger**, outlines the process of the development of Performance agreements. The MFMA 56 2003, further requires that Section 56 manager and Municipal Manager must develop performance agreement that must be signed by the municipal manager and the Mayor, respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

3.3. STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which articulates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key performance areas are addressed.

Strategic Objectives are as follows;

KPAs	STRATEGIC OBJECTIVES 2012/13
1. Spatial Rational	To develop an effective spatial framework that promotes integrated and sustainable development
2. Institutional Development and Transformation	To develop and retain the best human capital, effective and efficient administrative and operational support systems
3. Infrastructure Development and Basic service Delivery	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life
4. Local Economic Development	To create an enabling environment for sustainable economic growth
5. Financial Viability	To improve financial management systems to enhance revenue base
6. Good Governance and Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline

3.4. Outcome of performance for 2011/12 per key performance area.

3.4.1. Spatial rational

3.4.2. Spatial Rational key performance indicators are programmes and project that focuses on the following:

- Spatial development
- Land use development and regulation
- Town planning: assessment of land applications
- Enforcement of by-laws
- Establishment of planning tools

3.4.3. Performance Analysis

Only one key performance indicator was achieved, the appointment of a chief town planners. The establishment of GIS was delayed by the budget constraints. The quotations received on several occasion had exorbitant pricing. The review of the SDF was deferred to the next financial since. The KPI was funded by the province and It was deferred back.

3.4.4. Challenges

- The department was challenged by shortage of staff.

3.4.5. Achievement

Capacitating the Town planning unit. The unit is currently offering learnership to students who are assisting with land audits and other related matters

KPA 1: SPATIAL RATIONAL												
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Objective:												
Vote	**Programme**	**Baseline**	**Project / Initiative**	**Budget 2011/2012**	**Start Date**	**Completion Date**	**Annual Target 2011/12**	**Annual achievement 2011/12**	**Variance**	**Reasons for the variance**	**Project Owner**	**Require evidence**
	LUMS	0	Appointment of a Town planner	Operational budget	01/07/2011	30/06/2012	Appointment of a Chief Town planner	Town planner appointed	None	None	TECH	Report
	LUMS	0	Establishment of GIS	100 000	01/07/2011	30/06/2012	Establishment of the GIS	Procurement process AND Appointment of service provide	None	None	TECH	Appointment letter

3.5. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

3.5.1. The key Performance area focuses on the following functions

- Human resource development, Capacity building and Skill development of employees and Councillors
- Development of policies
- Legal services
- Council support services
- Administrative support
- Performance management and development of the IDP

3.5.2. Performance Analysis

The KPA has been satisfactory performed. There is a need for administrative commitment on early submission of performance reports as to ensure that the municipality is compliant with MFMA timeframes.

3.5.3. Challenges

There KPA has been satisfactory performed; however critical issues such as the leave and recording systems are still a challenge.

3.5.4. Achievements

The municipality has successfully implemented the skills development plan and there is great improvement in Management of OHS issues. There is also great improvement in following up council resolutions, which in a way has assisted the municipality to improve in various activities.

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

Vote	Programme	Measure of Performance Key Indicator	Baseline		Budget 2011/2012	Start Date	Completion Date	Annual Target 2011/12	Annual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Required Evidence
	PMS/SDBIP	One Signed SDBIP by the Mayor	Signed SDBIP 2010/11		0	01/06/2011	30/06/2011	Signed SDBIP 2011/12	Signed SDBIP 2011/12	N/A	N/A	STRAT	Signed SDBIP 2011/12
	PMS/SDBIP	1 adjusted SDBIP signed by the Mayor 2010/11	Signed Adjusted SDBIP 2010/11		0	31/02/2012	31/02/2012	1 adjusted SDBIP signed by the Mayor 2011/12	1 adjusted SDBIP signed by the Mayor 2011/12	N/A	N/A	STRAT	Signed Adjusted SDBIP 2011/12
	PMS/SDBIP	Signing of 6 performance contracts	6 performance contracts signed 2010/11		0	01/07/2011	30/06/2011	6 performance contracts signed	4 performance contracts signed	N/A	N/A	STRAT	Signed Adjusted SDBIP 2011/12
	PMS/SDBIP	Training of PMS staff	2 employees trained 2010/11		0	01/07/2011	30/09/2011	2 employees trained	2 employees trained	None	None	STRAT	Attendance register

	PMS/SDBIP	Development of Performance Management plan			0	01/04/2012	30/06/2012	Signed Performance plan	Done Signed SDBIP in place	None	None	CORP	Signed performance contract
	SDBIP	Submission of Quarterly reports report within 7 days of end of quarter			Operational budget	01/04/2012	30/06/2012	4 SDBIP quarterly reports submitted	Done Submitted SDBIP quarterly report within 7 days of end of quarter	None	None	CORP	Proof of submission
		departmental meetings	60 departmental meetings held 2010/11		Operational budget	2011/01/10	30/12/2012	60 departmental meetings	40departmental meetings held	20 meetings outstanding	Due to vacant position of s57 managers and capacity within some departments	All Directorates	Attendance registers and minutes

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

Vote	Programme	Measurable Performance Indicator	Baseline		Budget 2011/2012	Start Date	Completion Date	Annual Target 201/12	Actual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Required Evidence
	Council	Coordination of 12 EXCO Meeting and 4 Council Meetings			Operational budget	01/04/2012	30/06/2012	12 EXCO Meeting and 4 Council Meetings	12 EXCO Meeting and 4 Council Meetings coordinated	None	None	CORP	Council minutes
	Council	EXCO reports			Operational budget	01/04/2012	30/06/2012	12 EXCO Meeting and 4 Council Meetings	12 EXCO Meeting and 4 Council Meetings	None	None	CORP	Council minutes and attendance register
	IDP	Attendance of 4 IDP steering Committee Meeting			Operational Budget	01/04/2012	30/06/2012	4 IDP Steering Committee Meeting	4 IDP Steering Committee Meeting coordinated	None	None	CORP	Attendance register

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 Objective: To develop and retain the best human capital, effective and efficient administrative and operational support systems													
Vote	**Programme**	**Measurable Performance Indicator**	**Baseline**	**Annual Target**	**Budget 2011/2012**	**Start Date**	**Completion Date**	**Annual Target for 2011/12**	**Actual achievement for 2011/12**	**Variance**	**Reasons for the variance**	**Project Owner**	**Required Evidence**
	Portfolio Committee Meetings	Portfolio Committee Meeting	45 portfolio meetings held in 2010/11	84 portfolio committee meetings coordinated	Operational budget	01/04/2012	30/06/2012	84 portfolio committee meetings coordinated	60 portfolio committee meetings held	20 meetings	Due to vacant positions of s57 managers, capacity challenges	CORP	Minutes and attendance registers
	Organisational Management: Year Calendar	Develop an annual council plan	Approved annual council plan 2010/11	Approved annual council plan	0	01/06/2011	30/06/2011	Approved annual council plan	Approved annual council plan	None	None	CORP	Council resolution
	Organisational Management: Year Calendar	Purchase diaries	300 diaries purchased 2010/11	300 diaries purchased	Operational budget	01/06/2011	30/08/2011	300 diaries purchased	300 diaries purchased	None	None	CORP	invoice

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													
Vote	Programme	Measurable Performance Indicator	Baseline		Budget 2011/2012	Start Date	Completion Date	Annual Target 2011/12	Actual annual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Evidence Required
	Occupational health	Development of the OHS plan	approved OHS plan 2010/11		0	01/04/2012	30/06/2012	approved OHS plan	Approve OHS plan in place	None	None	CORP	Approved OHS plan
	Occupational health	To ensure project compliance with safety requirements	4 progress reports on OHS for 2010/11		0	01/04/2012	30/06/2012	progress reports on OHS	3 report on capital project and service provider performance	None	None	CORP	Copy of reports

	Equity	To submit employment of equity report	Approved policy in place		0	01/04/2012	30/06/2012	equity report submitted	Due to the unavailability of the plan the KPI is deferred to the next financial year	Committee and Plan to be established in the 1st quarter of next financial YEAR	Unavailability of the Committee and the Plan	CORP	Copy of departmental reports

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

Vote	Programme	Measurable Performance indicators	Baseline	Budget 2011/2012	Start Date	Completion Date	Annual Target 2011/12	Actual annual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Required Evidence
	Capacity building	Develop a Work skills development plan	Develop a Work skills development plan 2010/11	0	01/04/2012	30/06/2012	Approved Work skills plan	Approved work skills plan	N/A	N/A	CORP	Council resolution
	Capacity building	Training of 60 cllrs	Training of 60 cllrs	0	01/04/2012	30/06/2012	60 CLLR trained	One Cllr trained	None	None	CORP	Attendance register Or certificate of attendance
	Capacity building	Training of 52 official	Training of 52 official	0	01/04/2012	30/06/2012	11 officials trained	Five officials trained	None	None	CORP	Attendance register Or certificate of attendance
	Capacity building	Conduct skills audit for all employees	Conduct skills audit for all	0	01/04/2012	30/06/2012	Skills assessment done	Skills developme	Report outstand	Lack of proper	CORP	Assessment report

			employees					nt conducted with the assistance of the provincial office	ing	communication btw stakeholders		

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												
Vote	Programme	Measurable Performance Indicator	Baseline	Budget 2011/2012	Start Date	Completion Date	Annual Target achievement 2011/12	Actual annual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Required Evidence
	Corporate Discipline	Development of procedure manual	approved procedural manual	0	01/04/2012	30/06/2012	approved procedural manual	approved procedural manual	None	None	CORP	Distribution register
	Corporate Discipline	Awareness on municipal code of conduct	1 workshop on municipal code of conduct done in 2010/11	0	01/04/2012	30/06/2012	workshop on municipal code of conduct	Awareness on municipal code of conducted	None	None	CORP	Distribution register

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												
Vote	**Programme**	**Measurable Performance Indicator**	**Baseline**	**Budget 2011/2012**	**Start Date**	**Completion Date**	**Annual Target for 2011/12**	**Actual annual achievement 2011/12**	**Variance**	**Reasons for the variance**	**Project Owner**	**Required Evidence**
	Record Management	Develop a record management policy	0	0	01/04/2012	30/06/2012	approved record management policy	Deferred to the next financial due to financial constraints	Draft Policy		CORP	EXCO resolution
	Security	Installation of physical security system	0	R 300 000	01/04/2012	30/06/2012	Installed physical security system	In procurement stage ,	It supposed to be complete by end of the quarter	Lack of enough quotations (service providers).	CORP	Inspection on logo and copy of invoice
	Capacity Building	50 appointments of staff	5 appointments done in 2010/11	0	01/04/2012	30/06/2012	50 employee appointed	seven posts filled	11 posts Remaining.	Some key finance posts needs representat	COPR	Copy of advert

										ive from treasury during employment process.		
	Complaints management	Complaint forwarded to relevant department within 10min of receipt	0	Operational budget	01/04/2012	30/06/2012	Complaint forwarded to relevant department within 10min of receipt	Done Complaint forwarded to relevant department within 10min of receipt	None	None	CORP	Signed Complaint register
	Council resolution	Monitoring of council resolutions	Report in place 2010/11	Operational budget	01/04/2012	30/06/2012	12 EXCO and council resolution check list	12 EXCO and council resolution check list done	None	None	CORP	Checklist report

3.6. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

3.6.1. The Key performance covers the following functions:

- Infrastructure development (electricity, roads, water reticulation and sanitation)
- Maintenance of infrastructure
- Fund mobilisation for infrastructure development
- Project management
- licensing services
- Cleaning and environment
- Law enforcement

3.6.2. Performance Analysis

- Capital project that have been rolled over from the previous financial year have been completed.
- Environment project, such as development of the landfill site have been affected by budget constraints
- Maintenance of infrastructure is done at a satisfactory level.
- Expenditure of MIG funding was mainly delayed by the approval of roll over by National treasury.

3.6.3. Challenges

- Budget constraints. Environmental projects had to be deferred to the next financial year during the budget adjustment
- Project cost underestimation.
- Late approvals of rollovers of capital projects.
- Poor revenue collection, as a result the municipality is finding difficult to support project through internal funding.
- Lack Forward planning, however the municipality has embarked on a development of procurement plan for the next financial year so as to avoid delays.
- In efficient procurement processes due to unavailability of official due to other work related commitment.
- Maintenance of cemeteries was mostly challenged by broken machinery.

- Funding received for electricity project was below the amount requested, hence the municipality completed energising Babangu village only. However Zamani village is deferred to the following financial year.

3.6.4. Achievements

- Coordination of provincial supported events were conducted in a excellent manner.

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES											
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)											
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life											
Vote	**Programme**	**Measurable Performance Indicator**	**Budget 2011/2012**	**Start Date**	**Completion Date**	**Annual Target for 2011/12**	**Actual annual achievement 2011/12**	**Variance**	**Reasons for the variance**	**Project Owner**	**Required evidence**
	Water (MDM)	To ensure maintenance of water reticulation within CBD & Townships	1 270 000	2011/01/07	31/03/2012	To ensure maintenance of water reticulation within CBD & Townships	maintenance of water reticulation within CBD & Townships	None	None	TECH	report
Electricity		**Upgrading of Traffic Lights** Drafting of access management plan and upgrading of traffic lights from single phase to phase 3	R114, 607.86	01/06/2011	30/03/2012	**Upgrading of Traffic Lights** Drafting of access management plan and upgrading of traffic lights from single phase to phase 3	Traffic lights upgraded and access plan in place	None	None	TECH	report
700/740/9036	Electricity	To electrify villages (Babangu&Zamani)	4m	2011/01/07	31/06/2012	Completion and handover by November 2011	Completed, Waiting for Eskom to energize Babangu and hand over	Zamani outstanding due to shortage of funds	To include in 2012/12 budget/IDP	TECH	Hand over certificate

	Electricity	To maintain robots.		2011/01/07	31/06/2012	As and when required , attend within 3 days of report	100% Maintained as and when required, quotes were outsourced	None	None	TECH	Report

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

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

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

Vote	Programme	Measurable Performance Indicator	Budget 2011/2012	Start Date	Completion Date	Annual Target for 2011/12	Actual annual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Required evidence
	Electricity	To replace Apollo lights in section A	R250 000	01/10/2011	30/06/2012	To replace Apollo lights in section A	Procurement of service provider	Replacement of the Apollo light	Due to delay of procurement process and unavailability of panellist due to other work commitment	TECH	Hand over certificate
	Sanitation	To service 539 sites	5m	01/10/2011	31/06/2012	To service 539 sites	Specification	Servicing of sites	Due to delay of procurement process and unavailability of panellist due to other work commitment	TECH	Hand over certificate
	Roads	To ensure road maintenance	R3 000 000	01/07/2011	30/06/2012	To ensure road maintenance	100% road maintenance achieved	None	None	TECH	report
700/	Roads	To do Giyani Section E 4.1 kms	9m	01/10/2011	30/06/2012	To do Giyani Section E 4.1 kms	Designs in place	Construction of Section E 4.1kms	Due to delay of procurement process and unavailability of panellist due to	TECH	Hand over certificate

									other work commitment		
700/720/9026	Roads	To rehabilitate streets in Giyani Section A	7.7 m	01/07/2011	28/02/2012	To rehabilitate streets in Giyani Section A	Rehabilitate streets in Giyani Section A completed	None	None	TECH	Hand over certificate
700/720/9034	Roads	To upgrade Giyani section F from Gravel to tar	1m	01/07/2011	30/06/2012	Completed	completed	None	None	TECH	Hand over certificate

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES											
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)											
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life											
Vote	Programme	Measurable Performance Indicator	Budget 2011/2012	Start Date	Completion Date	Annual Target for 2011/12	Actual annual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Required evidence
700/720/9018	Roads	To do Khashane&kheyi road	1m	01/07/2011	31/09/2011	To do Khashane&kheyi road	Khashane&kheyi road completed	None	None	TECH	Hand over certificate

700/720/9024	Roads	To do Shikhumba access road.	1.8m	01/07/2011	31/12/2011	To do Shikhumba access road.	Shikhumba access road completed	None	None	TECH	Hand over certificate
6601/400/260	Storm water Drainage	To ensure maintenance of storm water drainage	0	01/07/2011	30/06/2012	To ensure maintenance of storm water drainage	100% maintenance done as when required	None	None	TECH	Report
750/6267/303	Cemeteries	To maintain cemeteries (EPWP)	0	01/07/2011	30/06/2012	To maintain cemeteries (EPWP)	Well maintained cemeteries	None	None	COM SERV	Report

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

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

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

Vote	Programme	Measurable Performance Indicator	Annual Target	Budget	Start Date	Completion Date	Annual Target for 2011/12	Actual annual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Required evidence
None	Municipal buildings	Upgrading of 4 sub pound station	Sub pounds upgraded	200 000	01/07/2011	31/03/2012	Upgrading of 4 sub pound station	Not achieved	Project deferred to 2012/13	Financial constraints	COM SERV	Hand over certificate
750/6267/303	Cemeteries	To maintain cemeteries (EPWP)	One well maintained cemetery	35 394	01/07/2011	30/06/2012	To maintain cemeteries (EPWP)	100% maintenance of cemetery achieved	None	None	COM SERV	Report
750/6267/303	Cemeteries	To construct access road at Giyani Cemetery.	Access road at cemetry	Included in maintenance budget	01/07/2011	31/12/2011	To construct access road at Giyani Cemetery.	construction access road at Giyani Cemetery.	None	None	COM SERV	Report
6607	Waste management (Landfill sites: disposal)	Landfill sites designs	Approved Landfill sites designs	2m	01/07/2011	31/06/2012	Landfill sites designs	Contractor appointed and site hand over	None	None	COM SERV	Approved designs

750/627/313	Indigent support	To initiate for the updating of the Indigents in all Wards on monthly bases	9 report of Updated register	9 report of Updated register	01/07/2011	30/06/2012	To initiate for the updating of the Indigents in all Wards on monthly bases	Due to capacity constraints the register could not	None	None	COM SERV	

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life												
Vote	Programme	Measurable Performance Indicator	Annual Target	Budget	Start Date	Completion Date	Annual Target for 2011/12	Actual annual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Required evidence
6607	Licensing	DEVELOPMENT OF VEHICLE TESTING STATION (VTS) GRADE A		R2.4m	01/07/2011	31/06/2012	development of vehicle testing station (VTS) grade A	Proposal generated and submitted to Technical services for implementation. SLA signed The site **handing over meeting** held on the 23rd September 2011. The project commencement date will be 06th of October 2011.	None	None		

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES											
To develop sustainable infrastructure networks which promotes economic growth and improve quality of life											
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)											
Vote	**Programme**	**Baseline**	**Budget 2011/2012**	**Start Date**	**Completion Date**	**Annual Target for 2011/12**	**Actual annual achievement 2011/12**	**Variance**	**Reasons for the variance**	**Project Owner**	**Required evidence**
6501	Giyani Cemetery maintenance	Cemetery maintenance	0	01/07/2011	30/06/2012	Well maintained cemeteries	Not done adequately	KPI is averagely performed due to shortage of machinery	Shortage of machinery	COM SERV	Report
750/6273/313	Indigent support	Indigent register 2010/11	18 738	01/07/2011	30/06/2012	9 report of Updated register	Assessment was done at Mphagani, Makhuva village (Sallymon Vutomi Mathedula)	1 Family not assisted since they had already purchased the coffin	the family was not assisted as the already manage to secure a coffin and the	COM SERV	Report

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES											
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life											
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)											
Vote	Programme	Baseline	Budget 2011/2012	Start Date	Completion Date	Annual Target for 2011/12	Actual annual achievement 2011/12	Variance	Reasons for the variance	Project Owner	Evidence required
6607	AARTO (Administrative Adjudication of Road Traffic Offences)	National Program	0	01/07/2011	30/06/2012	AARTO implementation	Not Implemented	100% not implemented	provinces are not yet ready, and also the MEC is still to sign the agreement with local municipalities in line with the relevant regulation (Road traffic act 93 of 1996)	Com Ser	Attendance register for meetings and report
	Pedestrians awareness campaign	Inform by district program	0	01/07/2011	30/06/2012	1 pedestrian awareness held	None	Com serv	Attendance register and report(Pictures)		