

# GREATER GIYANI MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2015/16



Mission and Vision	
Our Vision	
A municipality where environmental sustainability, tourism and agriculture thrive for economic growth.	
Our Mission	
A democratic and accountable municipality that ensure the provision of services through sound environmental management practices, local development and community participation	

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#### A. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
GGM	Grater Giyani Municipality
MDM	Mopani District Municipality
COMM	Communications Division
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
Strats	Strategic Planning and Local Economic Development
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FY	Financial Year
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MSIG	Municipal Systems Improvement Grant
MW	Municipal Wide
N/A	Not applicable
SLA	Service Level Agreement
PIA	Project Implementing Agent

PMS	Performance Management System
PMU	Project Management Unit
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
WAC	Ward AIDS Council

## B. DEFINITIONS OF KEY CONCEPTS

1. Accounting Officer in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as municipal manager
2. Chief Financial Officer means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
3. Financial year means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
4. Mayor means the mayor of a municipality as elected in terms of the Municipal Structures Act
5. Senior Manager means a municipal manager or acting municipal manager appointed in terms of section 54A of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

### C. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

Section 54 1© of Municipal Finance Management Act states that 54.(1) On receipt of a statement or receipt of a statement or report submitted by the accounting officer of the municipal manager in terms of section 71 or 72, the mayor must-

- (a) Consider the statement or report;
- (b) Check whether the municipality' s approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) Consider and if necessary, make any revisions to the service delivery and budget implementation plan, provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment;
- (d) Issue any appropriate instruction to the accounting officer to ensure-
  - (i) That the budget is implemented in accordance with the service delivery and budget plan; and
  - (ii) That spending of funds and revenue collection proceed in accordance with the budget;
- (e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) In the case of section 72 report, submit the report to the council by 31 January of each year

Recommendation by The Municipal Manager



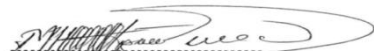
CHAAMANO MADIDIMALO CHRISTOPHER

ACTING MUNICIPAL MANAGER

DATE:

Approval by the Mayor

The Adjusted SDBIP 2015/16 is hereby submitted to Council by the mayor for Approval

  
Cllr. M.P. Ntshengwani  
(Mayor)

DATE:

## 1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: “a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
  - (i) Revenue to be collected by source and
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter

The National Treasury guidelines require the SDBIP to have the following components

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery: and
- (e) Detailed capital works plan broken down by ward over three years.

A “vote” is defined in section 1 of the MFMA as:

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality: and
- (b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.

SDBIP is a layered plan consisting of:

- (a) Top layer: consolidated services delivery targets for Top Management
- (b) Lower layers: “unpacked” into lower targets for middle and junior management.
- (c) The lower layer must be dynamic, but top level targets can only be revised via Council resolution.

## 2. OBJECTIVE OF THE SDBIP

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councillor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

## 3. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.



#### 4. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councillors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

- Monthly reporting
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

##### a. Monthly Reporting

Section 41 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. This must be done by the accounting officer within 10 working days after the end of each month. The report must include.

- Actual revenue, per revenue source
- Actual borrowings
- Actual expenditure, per vote
- Actual capital expenditure, per vote
- The amount of any allocations received
- When necessary, an explanation of
  - \_ Any material variances, from the municipality projected revenue by source; and
  - \_ Any material variances from the service delivery and budget implementation plan, and
  - \_ Any remedial or corrective steps takes or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget,

Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

##### b. Mid – Year Performance Assessment Reporting

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25<sup>th</sup> January of each year the performance of the municipality during the first half of the year taking into account:

- The monthly statement referred to in section 71 of the first half of the year

- The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
- The past years annual report and progress on resolving problems identified in the annual report; and
- The performance of every municipal entity under the sole or shared control of the municipality
- 

c. Annual Reporting

Section 121 of the MFMA requires of every municipality and every municipality entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

## 5. ANNUAL PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Greater Giyani Municipality sources of revenue for 2015/16 are as follows:

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	1 675 000
Equitable Share	221 971 000

MIG	58 660 000
Municipal electrification grant(INEP)	10 000 000
EPWP Incentive Grant	1 581 000
MDRG	21 512 907
LG SETA	360 000
MSIG	930 000
Rental of facilities and Equipment	772 904
Assessment Rates	31 000 000
Refuse Removal	4 100 000
SALE OF REFUSE BINS'	1 400
Traffic Fines	46 000
REGISTRATION OF VEHICLES'	300 000
TESTING- LICENCES'	7 100 000
Sale of sites	33 000
Interest on investment	11 000 000
Interest on debtors	5 000 000
Other income	12 883 566

## 6. BUDGETED MONTHLY CASH FLOW

LIM331 Greater Giyani  
 -Supporting Table SB15  
 Adjustment Budget  
 monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
	Jul y	August	Sept .	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year	Budget Year
R thousand															

													2015/1 6	+1 2016/1 7	+2 2017/1 8
<u>Cash Receipts By Source</u>															
Property rates	220	634	500	779	448	544	912	912	1 912	912	1 912	916	18 600	22 200	22 800
Property rates - penalties & collection charges															
Service charges - electricity revenue															
Service charges - water revenue															
Service charges - sanitation revenue															
Service charges - refuse revenue	209	626	108	388	514	410	34	34	34	34	34	35	460	580	700
Service charges - other															
Rental of facilities and equipment	73	61	58	67	64	64	64	64	64	64	64	66	773	953	057
Interest earned - external investments	752	343	1 027	989	853	929	017	017	1 017	017	1 017	021	11 000	7 000	7 400
Interest earned - outstanding debtors	1 387	425	1 476	570	1 554	1 607	—	—	—	(4 019)		0	5 000	8 000	8 000
Dividends received															
Fines	7	12	3	0	1	1	4	4	4	4	4	4	46	62	64
Licences and permits	1	7	589	035	22	1 225	495	495	495	495	495	495	7 100	5 500	5 600

Agency services	252											300	300	300	300
Transfer receipts – operational	95 093	632	46		73 892	29	–	–	56 825	–	–	(0)	226 517	227 497	223 711
Other revenue	95	98	194	99	70	123	039 2	039 2	2 039	039 2	2 039	043 2	12 918	1 894	2 014
Cash Receipts by Source															
Other Cash Flows by Source															
Transfer receipts – capital	35 000		24 000		20 938	2 000	–	–	8 235	–	–	(0)	90 173	70 975	74 446
Contributions recognised - capital & Contributed assets															
Proceeds on disposal of PPE															
Short term loans															
Borrowing long term/refinancing															
Increase (decrease) in consumer deposits															
Decrease (Increase) in non-current debtors															
Decrease (increase) other non-current receivables															
Decrease (increase) in non-current investments															

Total Cash Receipts by Source	134 087	6 838	28 001	5 928	98 356	6 932	5 565	5 565	70 625	1 546	5 565	5 879	374 887	346 961	348 092
<u>Cash Payments by Type</u>															
Employee related costs	7 511	7 813	8 311	8 494	8 251	8 542	9 644	9 644	9 644	9 644	9 644	9 647	106 789	112 016	117 225
Remuneration of councilors	1 455	1 455	1 455	1 465	1 457	1 457	1 721	1 721	1 721	1 721	1 721	1 721	19 068	18 259	19 108
Finance charges	17	18	17	19	18	16	65	65	65	65	65	70	500	500	550
Bulk purchases – Electricity															
Bulk purchases - Water & Sewer												–			
Other materials	294	25	0	292	152	220	013	013	1 013	013	013	017	7 065	9 720	10 525
Contracted services	2 627	276	1 582	209	2 753	252	341	341	2 341	341	2 341	2 346	22 748	12 260	17 360
Transfers and grants - other municipalities															
Transfers and grants – other															
Other expenditure	3 767	4 511	4 579	5 583	4 917	4 943	7 537	7 537	7 537	7 537	7 537	7 537	73 520	64 805	66 994
Cash Payments by Type	15	14 097	15	17 062	17 548	15 429	22 321	22 321	22 321	22 321	22	22 336	229 691	217 560	231 761

Other Cash Flows/Payments by Type	670		944								321				
Capital assets Repayment of borrowing	7 079	2 711	18 031	5 522	16 260	24 290	10 890	10 890	10 890	10 890	10 890	10 894	139 236	129 821	121 331
Other Cash Flows/Payments	12 777	(3 817)	2 995	15 450	(1 211)	353						(26 549)			
Total Cash Payments by Type	35 526	12 991	36 970	38 034	32 597	40 072	33 211	33 211	33 211	33 211	33 211	6 682	368 927	347 381	353 092
NET INCREASE/(DECREAS E) IN CASH HELD	98 561	(6 153)	(8 969)	(32 106)	65 759	(33 140)	(27 646)	(27 646)	37 414	(31 665)	(27 646)	(802)	5 960	(420)	(5 000)
Cash/cash equivalents at the month/year begin:	150 054	248 615	242 462	233 493	201 387	267 146	234 006	206 360	178 714	216 127	184 462	156 816	150 054	156 014	155 594
Cash/cash equivalents at the month/year end:	248 615	242 462	233 493	201 387	267 146	234 006	206 360	178 714	216 127	184 462	156 816	156 014	156 014	155 594	150 594

## 7. BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)



Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below. it is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget.

LIM331 Greater Giyani - Supporting Table SB12 Adjusted Budget monthly revenue and expenditure (municipal vote)

Description R thousand	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Revenue by Vote</u>															
Vote 1 - 605 EXECUTIVE & COUNCIL												-	-	-	-
Vote 2 - 611 - CORPORATE SERVICES	9	26	52	6	5	33	56	56	56	56	56	60	470	808	833
Vote 3 - 610 - BUDGET & TREASURY	134 815	4 992	29 234	5 164	99 830	7 191	15 711	15 711	15 711	15 711	15 711	15 715	375 497	350 906	352 033
Vote 4 - 615 - PLANNING DEVELOPMENT	48	58	29	56	51	42	47	47	47	47	47	48	566	540	594
Vote 5 - 625 - COMMUNITY & SOCIAL SERVICES	1 627	383	965	417 <sup>1</sup>	403	1 607	908	908	908	908	908	910	11 852	10 561	10 865
Vote 6 - 650 - INFRASTRUCTURE	49	41	44	49	44	45	45	45	45	45	45	46	543	666	766

DEVELOPMENT															
<u>Total Revenue by Vote</u>	136 548	5 499	30 325	6 691	100 332	8 918	16 767	16 767	16 767	16 767	16 767	16 779	388 927	363 481	365 092
<u>Expenditure by Vote</u>															
Vote 1 - 605 EXECUTIVE & COUNCIL	2 874	3 060	3 935	3 153	3 221	3 439	4 333	4 333	4 333	4 333	4 333	4 337	45 685	47 737	49 571
Vote 2 - 611 - CORPORATE SERVICES	4 225	3 191	3 128	4 870	3 594	3 582	6 144	6 144	6 144	6 144	6 144	6 149	59 459	57 831	60 686
Vote 3 - 610 - BUDGET & TREASURY	1 694	2 624	2 085	2 229	3 175	2 907	11 091	11 091	11 091	11 091	11 091	11 095	81 264	87 682	93 251
Vote 4 - 615 - PLANNING DEVELOPMENT	588	550	595	602	709	812	854	854	854	854	854	854	8 980	8 526	8 893
Vote 5 - 625 - COMMUNITY & SOCIAL SERVICES	2 327	2 423	2 670	2 736	2 855	2 570	3 473	3 473	3 473	3 473	3 473	3 478	36 425	37 026	38 569
Vote 6 - 650 - INFRASTRUCTURE	3 962	2 249	3 531	3 471	3 995	2 119	4 758	4 758	4 758	4 758	4 758	4 762	47 878	38 758	44 792

DEVELOPMENT															
<u>Total Expenditure by Vote</u>	15 670	14 097	15 944	17 062	17 548	15 429	30 653	30 653	30 653	30 653	30 653	30 676	279 691	277 560	295 761
												-	-	-	-
Surplus/(Deficit) before assoc.	120 878	(8 598)	14 381	(10 371)	82 785	(6 511)	(13 886)	(13 886)	(13 886)	(13 886)	(13 886)	(13 897)	109 236	85 921	69 331
Taxation Attributable to minorities Share of surplus/ (deficit) of associate															
Surplus/(Deficit)	120 878	(8 598)	14 381	(10 371)	82 785	(6 511)	(13 886)	(13 886)	(13 886)	(13 886)	(13 886)	(13 897)	109 236	85 921	69 331

# 8. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget

LIM331 Greater Giyani - Supporting Table SB17 Adjusted Budgetmonthly capital expenditure (standard classification)

Description R thousand	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Governance and administration</u>															
Executive and council	-	-	-	-	-	-	-	-	80	-	-	-	80	220	250
Budget and treasury office												-	-	-	-
Corporate services	-	170	2 749	919	358	4 068	770	770	770	3 770	3 770	3 774	888	475	557
Community and public safety															
Community and social services															
Community	-	147	1 699	561	204	1 377	222	222	222	3 222	3 222	3 222	320	700	300
Sports and Recreation	1 666	-	-	519	739	-	645	645	645	1 645	1 645	1 646	795	000	224
Housing															
Health															
Economic and environmental services															

<i>Planning and development</i>	–	–	98	–	–	–	–	–	902	–	–	(0)	1 000	3 000	12 000
Road transport	3 499	–	11 453	2 523	3 637	17 604	134	134	134	134	134	136	39 522	55 426	69 000
Environmental protection															
Trading services															
<i>Electricity</i>															
Electricity	1 913	1 394	2 033	–	322	1 241	1 954	1 954	1 954	1 954	1 954	1 958	18 631	20 000	10 000
Waste water management															
Waste management															
Other															
<i>Total Capital Expenditure – Standard</i>															
	7 079	2 711	18 032	5 522	16 260	24 290	10 725	10 725	11 707	10 725	10 725	10 736	139 236	129 821	121 331
<u>Funded by:</u>															
National Government	7 514	7 514	7 514	7 514	7 514	7 514	7 514	7 514	7 514	7 514	7 514	7 519	90 173	70 975	74 446
Provincial Government															
District Municipality															
Other transfers and grants															
Transfers recognized – capital															
Public contributions &															

donations																
Borrowing																
	4	4	4	4	4	4	4	4	4	4	4	4	4	49	58	46
	089	089	089	089	089	089	089	089	089	089	089	089	084	063	846	885
Internally generated funds																

#### 9. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

The quarterly projections of service delivery targets and performance indicators are presented in the table below. The aim of these targets is to reflect the performance expectations for all departments of the municipality. It also forms the basis for concluding Performance Agreements that will be monitored on a quarterly basis and the Mayor's

Quarterly report to council in terms of Section 52 (d) of the MFMA.

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

Programme	Original Measurable Objectives/ key performance indicator	Revised Measurable Objectives/ key performance indicator	Baseline	Original Annual Target	Revised Annual Targets	Original Budget	Revised Budget	Start Date	Completion Date	1 <sup>st</sup> Target	2 <sup>nd</sup> Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	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	N/A	N/A	Specifications and Appointment of service provider	Formalization of Township	Data Base	Strategic Planning
Survey of Shikukwana	Approved general plan	To conduct a survey of Shikukwana	New Indicator	survey of shikukwana formalization	Survey of Shikukwana by 30 June 2016	1 000 000	600 000	2015/07/01	2016/06/30	N/A	N/A	Specifications and Appointment of service provider	Survey area Township	Minutes & attendance register	Strategic Planning
Town expansion Ngove area	Approval of small scale diagram title deed	Approval of small scale diagram and title deed of donated land at Ngove	Vacant land	Phase3	To finalize a title deed for donated land at Ngove area by 30 June 2016	1 000 000	0	2015/07/01	2016/06/30	N/A	N/A	Specifications and Appointment of service provider	Approved scale diagram and title deed	Specifications, Appointment Letter of Service Provider and title deed	Strategic Planning
<p><b>KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b></p> <p><b>OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES</b></p> <p>Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems</p>															

Program me	Original Measurabl e Objectives/ key performanc e indicator	Revised Measurabl e objectives/ key performanc e	Baseline	Original Annual Target	Revised Annual Targets	Original Budget	Revised Budget	Start Date	Comple tion Date	1 <sup>st</sup> Q TARGET	2 <sup>ND</sup> Q TARGET	3 <sup>RD</sup> Q TARGET	4 <sup>TH</sup> Q TARGET	Portfolio of evidence	Respons ibility
Council	Number of council meetings coordinate d	Number of council meetings to be coordinate d	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	6 Council Meetings to be coordinate d and supported by 30 June 2016	Operational budget	Operatio nal budget	01/07/ 2015	30/06/2 016	1 council meeting	council meeting	2 council meetings	2 council meetings	Attendance registers & minutes	Director Corporat e Services
Council	Number of EXCO meetings coordinate d by 30 June 2015	Number of EXCO meetings to be coordinate d	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	12 EXCO meetings by 30 June 2016	Operational budget	Operatio nal budget	01/07/ 2015	30/06/2 016	3 EXCO meetings	3 EXCO meetings	3 EXCO meetings	3 EXCO meetings	Attendance registers & minutes	Director Corporat e Services
Portfolio Committe e Meetings	Number of portfolio committ ee meetings held by 30 June 2015	Number of portfolio committee meetings to be held	Schedule of meetings	12 portfolio committe e meetings to be coordinat ed	96 portfolio committee meetings to be coordinate d by 30 June 2016	Operational	Operatio nal budget	01/07/ 2015	30/06/2 016	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic developme nt and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environme nt manageme nt), 3 portfolio committee	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic developme nt and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environme nt manageme nt), 3 portfolio committee	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic developme nt and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environme nt manageme nt), 3 portfolio committee	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure	Attendance registers & minutes	MM



										(sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	(sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	(sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated		
Council resolution implementation	Number of reports on implementation of Council resolutions	Number of reports developed on implementation of council resolutions	Resolution Register	4 Council resolution implementation reports	4 Council resolution implementation reports developed by the 30 June 2016	Operational budget	Operational	01/07/2015	30/06/2016	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	Director Corporate Services
Occupational health	Number of OHS reports submitted	Number of OHS reports developed submitted	MOU in place with contractors	4 progress on reports on OHS	4 progress reports on OHS developed compiled by 30 June 2016	Operational budget	Operational	01/07/2015	30/06/2016	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	OHS implementation report	Director Corporate Services

Occupational health	Purchase of protective clothing	Purchase of 3 items of protective clothing per employees ( 257 employees ) General workers, Traffics and Security Guards	Protective clothing purchased for 241 employees	3 items for each employee	To purchase 3 items of protective clothing for each employee by 30 September 2015( 257 employees )	R900 000	1 120 000	01/07/2015	30/09/2015	Procurement of protective for 257 employees ( General workers, Traffics and Security Guards)	N/A	N/A	N/A	Invoices	Director Corporate Services
Occupational health	Training of health and safety committee	To organize Training for health and safety committee , Supervisor s, Managers and Directors	New Indicator	Committee, Supervisors , Managers and Directors	1 Training to be conducted for Health and Safety Committee , Supervisor s, Managers and Directors by 30 September 2015	Operational budget	Operational	01/07/2015	30/06/2016	Training of the Health and safety Committee members	N/A	N/A	N/A	Attendance Register	Director Corporate Services
Occupational health	Payment of Compensation	Payment of Compensation to Compensation Commissioner	Payment of Compensation done in 2014/15	Payment of Compensation	1 payment of compensation to be done to compensation commissioner by 30 September 2015	Operational	1 400 000	01/07/2015	30/09/2015	Preparing of requisition for payment And Submit to BTO	N/A	N/A	N/A	Copy of Requisition	Director Corporate Services
Occupational health	Site inspection	To conduct Site inspection in municipal	New Indicator	Site inspection	4 Site inspection to be conducted by 30 June	Operational budget	Operational	01/07/2015	30/06/2016	1 Site inspection progress report	1 Site inspection progress report	1 Site inspection progress report	1 Site inspection progress report	Reports	Director Corporate Services

		buildings			2016										
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	Conducting 1 Medical Surveillance for employees	N/A	N/A	N/A	Attendance Register and Report	Director Corporate
Programme	Original Measurable objectives/ key performance	Revised Measurable objectives/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	1 <sup>st</sup> Q TARGET	2 <sup>ND</sup> Q TARGET	3 <sup>RD</sup> Q TARGET	4 <sup>TH</sup> Q TARGET	Portfolio of evidence	Responsibility
Equity	Submission of equity report by October	To submit the Employment equity report to Dept of Labour by 31 October 2014	1 Report on equity plan done in 2014/15	Submit Employment equity report.	Submit Employment equity to Dept of Labour report by 31 December 2015	Operational	Operational	01/07/2014	31/12/2015	N/A	Preparation of the Employment Equity report	Submission of report	N/A	Equity Report	Director Corporate Services
Capacity building	Number of councillors trained	Number of councillors to be trained	11 Councillors trained	16 Councillors to be trained	16 Councillors to be trained by 30 June 2016	R360 000	360 000	01/07/2015	30/06/2016	12 councillors to be trained	Ongoing of the training for 12 councillors	4 councillors to be trained	Ongoing of the training for 4 councillors	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	63 officials to be trained	68 officials to be trained	65 officials to be trained	13 officials to be trained	Nomination letters.	Director Corporate Services
Capacity building	Submission of annual training report and WSP by	To Submit the annual training report and	2014/15 Annual training report submitted	Approval of WSP(2015/16) and Submission of Annual	Submission of Annual training and WSP	Operational	Operational	01/10/2015	30/04/2016	N/A	N/A	Development of the Draft Annual Training	Submission of Annual Training report	Proof of submission ATR and WSP	Director Corporate Services

	April 2015	WSP for 2015/16 financial year		training Report (2014/15)	Report for 2015/16 by 30 April 2016							report			
PMS Policy approved	Implementation of PMS	Number of Assessment to be Conducted on 38 employees ( 20 Managers and 18 Senior Practitioners.	PMS policy in place	Piloting of PMS to Middle Management and supervisors by June 2015	4 Assessment to be conducted on 38 employees ( 20 Managers and 18 Senior Practitioners by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 Assessment	1 Assessment	1 Assessment	1 Assessment	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	7 posts to be filled	10 posts to be filled	5 posts to be filled	5 posts to be filled	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	3 LLF meetings to be coordinated	3 LLF meetings to be coordinated	3 LLF meetings to be coordinated	3 LLF meetings to be coordinated	Attendance registers & Minutes.	Director Corporate Services
Committee meeting	Number of OHS committee meetings held	Number of OHS committee meetings to be held	OHS committee established	4 OHS Committee meetings	4 OHS Committee meetings to be held by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 OHS Committee meeting to be coordinated	1 OHS Committee meeting to be coordinated	1 OHS Committee meeting to be coordinated	1 OHS Committee meeting to be coordinated	Attendance registers & Minutes.	Director Corporate Services
Management of litigation	Number of litigations cases to be finalized	% litigation cases finalized(# of cases addressed/ # of cases received)	10 litigation cases attended in 2014/15	6 cases to be finalized	100% cases finalized (# of cases addressed/ # of cases received)	R 3 600 000		01/07/2015	30/06/2016	1 cases to be finalized	2 case to be finalized	1 cases to be finalized	2 case to be finalized	Court order, settlement agreement and litigation report	Director Corporate Services

Provisioning and supply of IT equipment	Number of Computers leased, laptops acquired and printers allocated	Number of payments of leased computers to be coordinated	IT Asset Registers	4 payments for leased desktops and laptop computers and procurement of IT equipment	4 payments for leased desktops and laptop computers and procurement of IT equipment to be coordinated by 30 June 2016	800 000	9 00 000	01/07/2015	30/06/2016	1 payment.	1 payment.	1 x payment	1 payment.	Invoices and SLA	Director Corporate Services
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	Maintenance of network Infrastructure	Maintenance of Infrastructure	Maintenance of network Infrastructure	Maintenance of network Infrastructure	SLA and Register	Director Corporate Services
Maintain computer security	Appointment of service provider to ensure secure network information and computers	To maintain network computer security	Network Security in place	Secure Network information, computers and unified communication	Maintenance of network Computer security by 30 June 2016	700 000		01/07/2015	30/06/2016	Maintenance of network Computer	Maintenance of network Computer	Maintenance of network Computer	Maintenance of network Computer	Reports	Director Corporate Services
Update of Municipal website	% update of municipal website	% update of municipal website	Website in place	100% up to date website	100% up to date website by 30 June 2016.	700 000		01/07/2015	30/06/2016	100% information sent to SITA to update the website.	100% information sent to SITA to update the website.	100% information sent to SITA to update the website.	100% information sent to SITA to update the website.	Sent email.	Director Corporate Services

IT systems and user maintenance and support	Number of calls resolved	To maintain IT Systems and support	Systems in place	800 calls attended	Systems maintenance and support by 30 June 2016	25 000	50 000	01/07/2015	30/06/2016	Systems maintenance and support	Systems maintenance and support	Systems maintenance and support	Systems maintenance and support	Call register and Report	Director Corporate Services
Program me	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	1 <sup>st</sup> Q TARGET	2 <sup>ND</sup> Q TARGET	3 <sup>RD</sup> Q TARGET	4 <sup>TH</sup> Q TARGET	Portfolio of evidence	Responsibility

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 coordinated by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 x IT steering committee meetings coordinated	1 x IT steering committee meetings coordinated	1 x IT steering committee meetings coordinated	1 x IT steering committee meetings coordinated	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	1xRisk assessment	1 x risk assessment	1 x risk assessment	1 x risk assessment	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 system and document management system by 30 June 2016	700 000		01/07/2015	30/06/2016	Development of specification and submit to BTO for appointment of the service provider	N/A	Development and Implementation of IT help desk System and Document management system	Implementation of the IT help desk system and document management system	Specification, SLA and implementation report	Director Corporate Services





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

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

Progra mme	Original Measur able objectiv es/ key perform ance	Revised Measur able objectiv es/ key perform ance	Baselin e	original Annual Target	Revised Annual Target	Origi nal Budg et	Revis ed Budg et	Start Date	Compl etion Date	1 <sup>st</sup> Q TARGET	2 <sup>ND</sup> Q TARGET	3 <sup>RD</sup> Q TARGET	4 <sup>TH</sup> Q TARGET	Portfolio of Evidence	Respon sibility
Project Manag ement	# MIG project impleme nted within SDBIP timeline s	14 MIG project impleme nted within SDBIP timeline s	2014/1 5( 6 project s out of 8 project s implem ented within timelin es	14 MIG Projects within SDBIP timeline s/# of MIG projects)	14 MIG Projects implemen ted within SDBIP timeline	55 727 000	56 273 777	2015/ 07/01	2016/ 06/30	51% (# of MIG within SDBIP timelines/# of MIG projects)	78% (# of MIG within SDBIP timelines/# of MIG projects)	92% (# of MIG within SDBIP timelines/# of MIG projects)	100% (# of MIG within SDBIP timelines/ # of MIG projects)	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	Excavating and Casting of Foundation slabs.	Installation of Mast Lights,	Installation of Transformers and Eskom Connection on 15 HighMast Lights	Installation of Transformers and Eskom Connection on 15 HighMast Lights	Monthly progress reports, Site Meeting Attended Register, Payment Certificate, Practical Completion Certificate	Technical Services
Electricity	To erect 51 high mast lights in crime prone areas by 30 June 2016	To erect 51 high mast lights in crime prone areas in all Wards	12 high mast lights in place	To erect 51 high mast lights in crime prone areas by 30 June 2016	Construction of 51 high mast lights in crime prone areas in all 30 Wards by 30 June 2016	800 000	14 017 710	2015/07/01	2016/03/31	Excavating and Casting of Foundation slabs.	Installation of Mast Lights,	Installation of transformers and Energizing	Erection of 51 High mast lights in 30 June 2016	Monthly progress reports, Site Meetings Minutes, IA Certificate, Practical Completion certificate	Technical Services
Electricity	To refurbish Giyani Streets Lights and High Masts by 31 March 2016	To refurbish Giyani Streets Lights and High Masts	45 Streetlights refurbished in 2014/15	Refurbishment of Giyani Streets Lights and HighMasts by March 2016	Refurbishment of Giyani Streets Lights and High Masts by 31 December 2015	1 000 000	718 194	2015/07/01	2015/12/31	Replacement & Installation of LED's on streetlights & High Mast Lights in Kremetart & CBD	Replacement & Installation of LED's on streetlights & High Mast Lights in the Sections	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design	Technical Services

														Report, Detail Design Report.	
Electricity	To do 12 indigent registrations submissions to ESKOM for free basic electricity tokens by 30 June 2016	To Submit 12 reports on the implementation of the indigent register to ESKOM for free basic electricity tokens	2014/15 Indigent register	Monthly (12) submissions of indigent registrations to ESKOM for issuing of free basic electricity tokens.	(12) Reports on the Implementation of the Indigent registers submitted to ESKOM for issuing of free basic electricity tokens by 30 June 2016	8 000 000	8 200 000	2015/07/01	2016/06/30	3 Reports To be submitted on implementation of Indigent Register and Collection of tokens as per indigent register	3 Reports To be submitted on implementation of Indigent Register and Collection of tokens as per indigent register	3 Reports To be submitted on implementation of Indigent Register and Collection of tokens as per indigent register	3 Reports To be submitted on implementation of Indigent Register and Collection of tokens as per indigent register	Statement from ESKOM, Payment order.	Technical Services
Electricity	To electrify Makhuv a Village (610 Units)31 December 2016	To electrify Makhuv a village (490) units)	New indicator	Implementation of Construction electrification of Makhuv a village( 610 units) by 31 December 2016	Construction of Electrification project at Makhuv a Village (490 units) by 30 September 2015	5 437 500	6 500 000	2015/07/01	2015/09/30	N/A	N/A	Appointment of Contractor, Site Hand Over	20% Construction Progress on Digging of poles	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	N/A	N/A	Tender Advert for Contractor, SCM process (evaluation & Adjudication Stages)	Appointment for Contractor, Site Hand-Over, Digging of Hole, Planing of Poles	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, & Diingamazi Village (133 by 30 September 2016 units) (Turnkey)	To electrify Nwamankena, & Diingamazi Village (450 units) (Turnkey)	New indicator	Approval of appointment for construction for electrification of Phikela and Diingamazi (133 Units) by 30 September 2016	Construction of Electrification Project at Dingamazi Village (133 units) by 30 June 2016	1 662 500	2 500 000	2015/07/01	2016/06/30	Appointment of Consultant, Site Handover.	Preliminary Design Report, Detail Design Report, Eskom Capacity Conformation	Start Construction (Digging of Hole, Installation of Poles, Stringing of Cables)	Practical Completion of Dingamazi Village,	Monthly Progress report, Payment Certificate, Practical Completion Certificate	Technical Services
	To electrify	To electrify	New indicator	Approval of	Construction	3 095 500	1 000 000	2015/07/01	2016/03/31	N/A	N/A	Tender Advert for	Appointment for	Draft Tender,	Technical

	Gandlanani Village(257) Units	Gandlanani & Silawa Village (260 units)	or	appointment for construction for electrification of Gandlanani & Salawa Village (257 units)	on of Electrification Project at Gandlanani Village (260 units) by 31 March 2016	00						Contractor, SCM process (evaluation &Adjudication Stages)	Contractor, Site Hand-Over. Digging of Hole, Planting of Poles	Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate	Services
Electricity	To electrify Mninginisi Block 3 Village (350 units) by 30 September 2016	To electrify Mninginisi Block 3 Village (600 units)	New indicator	Approval of appointment for construction for Electrification of Mninginisi Block 3 by(350 Units) 30 September 2016	Construction of Electrification Project at Mninginisi Block 3 Village (600 units) by 30 June 2016	4 135 200	1 000 000	2015/07/01	2016/06/30	N/A	N/A	Tender Advert for Contractor, SCM process (evaluation &Adjudication Stages)	Appointment for Contractor, Site Hand-Over. Digging of Hole, Planting of Poles	Draft Tender, Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate	Technical Services
Electricity	To electrify Mphagani & Nsavulani Village (260 units) by 31	To electrify Mphagani & Nsavulani Village (490 units)	New indicator	Approval of appointment for construction for Electrification Mphagani &	Construction of Electrification Project at Mphagani & Nsavulani Village (490	600 000	4 329 657	2015/07/01	2016/03/31	Appointment of Consultant , Site Handover.	Start Construction(Digging of Hole, Installation of Poles, Stringing of Cables)	Installation of Meters, Energizing Practical Completion	Complete Energizing of Nsavulani Village (260 Units) by June 2016	Appointment letter, Acceptance Letter, Site Handover Certificate, Monthly Report, Site meeting minutes,	Technical Services

	December 2016			Nsavalani Village (260 units) by 31 December 2016	units) by 31 March 2016									Payment certificate & Practical Completion Certificate	
Electricity	To Electrify Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units) By 31 March 2016	To approve the detailed design of electrification project of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units)	New indicator	Approval of appointment for construction for Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units) by 31 March 2016	Approval of detailed designs for Construction of Electrification Project at Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (898 units) by 31 December 2015	600 000	1 000 000	2015/07/01	2015/12/31	Appointment of Consultant, Site Handover.	Preliminary Design Report, Detail Design Report, Eskom Capacity Confirmation	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
Electricity	To electrify Mhlava-Willem, Sekhimi ng,	To develop and approve the detailed	New indicator	Approval of appointment for construction for	Approval of detailed designs For Constructi	600 000	1 000 000	2015/07/01	2016/03/31	N/A	Appointment of Consultant, Site Handover.	Preliminary Design Report, Detail Design Report,	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual	Technical Services

	Mbatlo & Shivulani Village (369 units by 31 March 2016)	designs for electrification of Mhlava-Willem, Sekhimi ng, Mbatlo & Shivulani Village (369 units)		Electrification of Mhlava-Willem, Sekhimi ng, Mbatlo & Shivulani Village (369 units) by 31 March 2016	on of Electrification Project at Mhlava-Willem, Sekhimi ng, Mbatlo & Shivulani Village (369 units) by 31 March 2016							Eskom Capacity Conformation		Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	
Electricity	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, & Khaxani Villages (360 units)	New indicator	Approval of appointment for construction for Electrification of Mbaula, Mushiya ni, kheyi, Xitlakati, Mzilela, & Khaxani Villages ( 360 Units by 31 March 2016	Approval of detailed designs For Construction of Electrification Project at Mbaula, Mushiya ni, kheyi, Xitlakati, Mzilela, & Khaxani Villages (1082 units) by 31 December 2015	600 000	1 000 000	2015/07/01	2015/12/31	Appointment of Consultant ,Site Handover.	Preliminary Design Report, Detail Design Report,Eskom Capacity Conformation	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services

Roads	To 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	Appointment of Consultant, Site Handover, Acceptance letter	Scoping Report, Preliminary Design Report, Detail design Drawing, Draft Tender Document.	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade 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 from gravel to tar 5.2KM by 31 December 2016	Withdrawn during budget adjustment	500 000	0	2015/07/01	2015/12/31	Appointment of Consultant, Site Handover, Acceptance letter	Scoping Report, Preliminary Design Report, Detail design Drawing, Draft Tender Document.	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade 1.8km	To upgrade 2,1km of	New indicator	Nkuri (Zamani)	Nkuri (Zamani) Upgraded	500 000	469 675	2015/07/01	2015/09/30	Practical Completion,	N/A	N/A	N/A	Monthly progress reports,	Technical Services



	of Nkuri Zamani village road-from gravel to tar (from main road to Tribal offices) by 30 September 2016	Nkuri Zamani village road-from gravel to tar (from main road to Tribal offices)		Upgraded from gravel to tar 1,8KM by 30 September 2016	from gravel to tar 2,1KM by 30 September 2015					Certificate of Completion, Close Out Report, S-Built Drawings, Final Report.				Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion, Close Out Report,.	s
Roads	To widen streets to CBD by 30 September 2016	To widen the streets to CBD	4.6 KM single lanes tarred road	Widening of Streets to the CBD by 30 September 2016	Construction of project for Widening of Streets to the CBD by 30 September 2015	6 500 000	6 182 738	2015/07/01	2015/09/30	Practical Completion, Certificate of Completion, Close Out Report, S-Built Drawings, Final Report.	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion, Close Out Report,.	Technical Services
Roads	To appoint a consultant for Designs of Makosha	To develop and approve detail designs and specification of	New indicator	Approval of Detail Designs and Specifications for Construction	Approval of Detail Designs and Specifications for Construction of 5.2Km in	500 000	1 556 294	2015/07/01	2016/06/30	Appointment of Consultant, Scoping Report, Preliminary Design Report, Detail	Draft Tender Documents	N/A	Tender Advert for Contractor	Tender Advert, Draft Tender Documents	Technical Services

	Upgrading 5,2 km from gravel to paving by 30 September 2016	5.2 KM road in Makosha		ction of 5.2Km in Makosha by 30 September 2016	Makosha by 30 June 2016					design Drawing					
Roads	To appoint a consultant for Designs of Nkomo A Upgrading 9,9 km from gravel to tar by 30 September 2016	To develop and approve detail designs and specification of 9.9 KM road in Nkomo A	New indicator	Approval of Detail Designs and Specifications for Construction of 9.9Km in Nkomo A by 30 September 2016	Approval of Detail Designs and Specifications for Construction of 9.9Km in Nkomo A by 31 March 2016	400 000	768 110	2015/07/01	2016/03/32	Appointment of Consultant, Scoping Report, Preliminary Design Report, Detail design Drawing	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To appoint a contractor for construction 2,8 km road in Nkomo B by 31	To Construct Nkomo 2 KM of road from gravel to tar	New indicator	Approval of Appointment for Construction of 2.8km in Nkomo B by 31 December 2016	Construction of 2.8 km in Nkomo B by 30 June 2016	10 000 000	2 254 509	2015/07/01	2016/06/30	Appointment of Contractor, site hand over,	Construction, Box Cutting, constructing layers(road bed, sub-base, base)	Construction of layers(road bed, sub-base, base)	Construction layers(road bed, sub-base, base)	Appointment letter of Contractor, Acceptance, site Establishment, Monthly Progress Report, Site Meeting Minutes, IA	Technical Services

	December 2016													Certificate.	
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	Appointment of Contractor, site handover,	Construction, Box Cutting, constructing layers(road bed, sub-base, base)	Construction of layers(road bed, sub-base, base)	Construction layers(road bed, sub-base, base)	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 March 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	Tender Advert for Consultant ,Site Hand Over	Scoping Report ,Preliminary Design Report, Detail Design Report,Draft Tender Document.	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade parking	To upgrade parking	Unshaded Parkin	Approval of appointment	Upgrading of civic Centre	3300 000	1 489 494	2015/07/01	2016/06/30	Tender Advert for Consultant	Scoping Report ,Preliminary	N/A	N/A	Appointment letter of Consultant,	Technical Service

	lot for civic centre by 31 December 2015	lot for civic Centre	g lot	ment for consultant Upgrading of civic centre parking lot completed by 31 December 2015	parking lot completed by 31 March 2016					, Site Hand Over	Design Report, Detail Design Report.			Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report,	s
Roads	To finalise planning for Culvert bridges to cemeteries in the 30 Wards by 31 December 2015	To finalize planning for Culvert bridges to cemeteries in all 30 Wards	New indicator	Approval of appointment for Construction Planning for Culvert bridges to cemeteries completed 31 December 2015	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	Tender Advert for Consultant, Site Hand Over	Scoping Report, Preliminary Design Report, Detail Design Report. Draft Tender Documents	N/A	Scoping Report, Preliminary Design Report, Detail Design Report. Draft Tender Documents	Appointment letter of Contractor, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Disaster	To refurbish	To refurbish	Disaster	1 refurbish	1 refurbish	129 129	325 460	2016/01/01	2016/06/30	N/A	N/A	Appointment of	Completion of the	Appointment letters of	Technical

Managem ent: Roads	h culvert bridge infrastructure by 30 June 2015	h culvert bridge infrastructure at Mhlava- Willem	damag ed culvert bridge infrastructure	ed culvert bridge at Mhlava- Willem	d culvert bridge at Mhlava- Willem by 30 June 2016							contractors	culvert bridge,	contractors, progress report.	Service s
Disaste r Manag ement: Roads	To refurbis h culvert bridge and installati on of stormwa ter side drains by 30 June 2015	To refurbis h culvert bridge and installati on of stormwa ter side drains at Mningini si Block 2	Disaste r damag ed culvert bridge infrastructure	1 refurbish ed culvert bridge and installati on of stormwa ter side drains at Mningini si Block 3	1 refurbishe d culvert bridge and installati on of stormwat er side draws at Mninginisi Block 2 by 30 June 2016	294 4 77	146 265	2016/ 01/01	2016/ 06/30	N/A	N/A	Developme nt of business plan and Submit to NDMC. Appointmen t of contractors	Constructi on of the culvert bridge and installati on of storm water side drains	Appointment letters of contractors, progress report	Technic al Service s
Disaste r Manag ement: Roads	To refurbis h culvert bridge by 30 June 2015	To refurbis h culvert bridge at Xikukwa ni	Disaste r damag ed culvert bridge infrastructure	1 refurbish ed culvert bridge at Xikukwa ni	1 refurbishe d culvert bridge at Xikukwani by 30 June 2016	95 375	177 806	2016/ 01/01	2016/ 06/30	N/A	N/A	Appointmen t of contractors	Completi on of culvert bridge	Appointment letters of contractors, progress report	Technic al Service s
Disaste r Manag ement: Roads	To refurbis h culvert bridge and installati on of Reno	To refurbis h culvert bridge at Bode	Disaste r damag ed culvert bridge infrastructure	Refurbish ed culvert bridge, Reno mattress and gabion	Refurbish ed culvert bridge, Reno mattress and gabion at Bode by	331 4 35	299 461	2016/ 01/01	2016/ 06/30	N/A	N/A	Appointmen t of contractors	Completi on of culvert bridge and installati on of Reno mattress	Appointment letters of contractors, progress report	Technic al Service s

	mattresses and gabions by 30 June 2015			at Bode	30 June 2016								and gabions		
Disaster Management: Roads	To construct 2 culvert bridges by 30 June 2015	To construct 2 culvert bridges at Silawa	Disaster damaged culvert bridge infrastructure	2 culvert bridges at Silawa	2 culvert bridges at Silawa by 30 June 2016	365 892	533 259	2016/01/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of 2 culvert bridges	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To construct 3 culvert bridges by 30 June 2015	To construct 2 culvert bridges at Blinkwater	Disaster damaged culvert bridge infrastructure	3 culvert bridges at Blinkwater	2 culvert bridges at Blinkwater by 30 June 2016	333 184	852 604	2016/01/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of 3 culvert bridges	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To upgrade cementry access culvert bridge by 30 June 2015	To upgrade cementry access culvert bridge at Homu 14A	Disaster damaged culvert bridge infrastructure	1 upgraded cementry access culvert bridge at Homu 14A	1 upgraded cementry access culvert bridge at Homu 14A by 30 June 2016	150 000	297 820	2016/01/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of upgrading of cementry access culvert bridge	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To refurbish culvert bridge by 30 June	To refurbish culvert bridge at	Disaster damaged culvert	1 culvert bridge at Sodoma	1 culvert bridge at Sodoma by 30 June	150 000		2016/01/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of culvert bridge	Appointment letters of contractors, progress report	Technical Services

	June 2015	Sodoma	bridge infrastructure		2016										
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	N/A	N/A	Appointment of contractors	Completion of installation of culvert pipes	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	N/A	N/A	Appointment of contractor	completion of gravelling and backing	Appointment letters of contractor s,progress report	Technical Services
Disaster Management: Roads	To do regravelling and anti-erosion works by 30 June 2015	To do regravelling and anti-erosion works at Road D3849-Mayeph u-Masotso sela	Dilapidated road	Regravell and anti-erosion works at Road D3849-Mayeph u-Masotso sela	Regravell and anti-erosion works at Road D3849-Mayeph u-Masotso sela by 30 June 2016	112 534	723 224	2016/ 01/01	2016/ 06/30	N/A	N/A	Appointment of contractors	Completion of regravelling and anti-erosion works	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To construct culvert bridge by 30 June 2015	To backfill and construct culvert bridge at Road D3854 -	Disaster damaged culvert bridge infrastructure	Culvert bridge at Road D3853 - Shawela - Shikhumb	Culvert bridge at Road D3854 - Shikhumba – Guwela by 30	522 409	551 642	2016/ 01/01	2016/ 06/30	N/A	N/A	Appointment of contractors	Completion of backfilling and construction of culvert	Appointment letters of contractors,p rogress report	Technical Services

		Shikhu mba – Guwela			June 2016								bridge		
Disaster Management: Roads	Giyani D1, Xikhibani Stormwater Drainage System		Disaster damaged stormwater drainage system	Stormwater Drainage System refurbished by 30 June 2016		600,000		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Dzingidzingi Culvert Bridge		Disaster damaged culvert bridge infrastructure	Upgraded 1 culvert bridge at Dzingidzingi by 30 June 2016		618,370		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Mbatlo Stormwater Side Drain		Disaster damaged stormwater drainage system	Stormwater Side Drain upgraded at Mbatlo by 30 June 2016		592 641		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management:	Ngove Access To Cemete		Disaster damaged	Culvert bridge constructed at				01/07/2015	30/06/2016	Development of business plan and	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services



Roads	ry, Xixibye Stream		road	Ngove by 30 June 2016		4999 44				submission to NDMC					
Disaster Management: Roads	Jim-Nghalalume Storm water Access Road culvert bridge		Disaster damaged road	Culvert bridge constructed at Jim-Tomu by 30 June 2016		600,000		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Mningini si B2 Stream Culvert & Stormwater Side Drains		Dilapidated road	Culvert bridge constructed at Mningini si B2 by 30 June 2016		928,914		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	N'wama nkena School Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge constructed N'waMa kena by 30 June 2016		600,000		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Mapuve Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge constructed at Maouve by 30 June 2016		303,540		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster	Babang		Disaster	Culvert				01/07/2015	30/06/2016	Development	Appointment	Implementation	Project	Appointment	Technical

r Manag ement: Roads	u Box Culvert		r damag ed culvert bridge infrastr ucture	bridge construc ted at Babang u by 30 June 2016		400,0 00		015	016	ent of business plan and submissio n to NDMC	nt of contractor	tion	completi on	letters of contractors, report	al Service s
Disaste r Manag ement: Roads	Reconst ruction Of Mavhuz a Culvert Bridge And Drainag e System s		Disaste r damag ed stormw ater side drain	Upgrade d stormwa ter drain at Mavhuz a by 30 June 2016		650,0 00		01/07/2 015	30/06/2 016	Developm ent of business plan and submissio n to NDMC	Appointme nt of contractor	Implementa tion	Project completi on	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	Nkomo B Retentio n WallGa bion Mattres s and V- Drain		Disaste r damag ed stormw ater side drain	Upgrade d stormwa ter drain at Mavhuz a by 30 June 2016		617 676		01/07/2 015	30/06/2 016	Developm ent of business plan and submissio n to NDMC	Appointme nt of contractor	Implementa tion	Project completi on	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	Khakhal a Access To Mhlava- Willem Regrave lling And Culvert Bridges		Disaste r damag ed road	Regrave lled 4km road at Khakhal a- Mhlava- Willem by June 2016		2,100 ,000		01/07/2 015	30/06/2 016	Developm ent of business plan and submissio n to NDMC	Appointme nt of contractor	Implementa tion	Project completi on	Appointment letters of contractors, report	Technic al Service s

Disaster Management: Roads	Vuhehli Access To Hlovai Sec School Upgrade Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge constructed at Vuhehli by 30 June 2016		521,942		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Siyandhani-Jim Nghalalume (Access To Tomu) Regraveling & Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge constructed at Siyandhani by 30 June 2016		567,834		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Nsavulani Access To Faza Primary School		Disaster damaged road	1KM road regravelling at Nsavulani by 30 June 2016		850,000		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Mageva Access To Nghomyama High School Regraveling & Side		Disaster damaged road	2KM road regravelling at Mageva by 30 June 2016		650,000		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services

	Drains														
Disaster Management: Roads	Shimange Stormwater Drain & Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge constructed at Shimange by 30 June 2016		696,822		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Ndengeza Cemetery Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge constructed at Ndhengweza by 30 June 2016		422,093		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Maswananyi Access Road Side Drains & Culvert		Disaster damaged road	4KM road regravelled at Maswananyi by 30 June 2016		1,056,623		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Zava Culvert Bridges (2) Access to, High School & Clinic		Disaster damaged culvert bridge infrastructure	2Culvert bridges constructed at Mahlathi by 30 June 2016		1,019,254		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Nkomo B Culvert Bridge		Disaster damaged culvert bridge	Culvert bridge reconstructed at Nkomo B by 30		700000		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services

			infrastructure	June 2016											
Disaster Management: Roads	Giyani F Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge reconstructed at Giyani Sec F by 30 June 2016		750,000		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Mapayeni Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge reconstructed at Mapayeni by 30 June 2016		614 634		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Mhlava - Willem Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge reconstructed at Mhlava - Willem by 30 June 2016		325,640		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Mningini si Block 2 Culvert Bridge & Installation Of Stormwater Side		Disaster damaged culvert bridge infrastructure	Culvert bridge reconstructed at Mhlava - Willem by 30 June 2016		325,640		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services

	Drains														
Disaster Management: Roads	Xikukwani Culvert Bridge		Disaster damaged culvert bridge infrastructure	bridge reconstructed at Mningini si Block 2 by 30 June 2016		204,714		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Xikukwani Culvert Bridge		Disaster damaged culvert bridge infrastructure	Culvert bridge reconstructed at Xikukwani by 30 June 2016		247,568		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Bode Culvert Bridge & Installation Of Reno Mattresses & Gabions		Disaster damaged culvert bridge infrastructure	Culvert bridge reconstructed at Bode by 30 June 2016		299,461		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Construction Of 2 Culvert Bridges Silawa		Disaster damaged culvert bridge infrastructure	2 culvert bridge reconstructed at Silawa by 30 June 2016		533,259		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management:	Construction Of 3 Culvert		Disaster damaged	2 culvert bridge reconstructed at		852,604		01/07/2015	30/06/2016	Development of business plan and	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services

Roads	Bridges Blinkwater		culvert bridge infrastructure	Blinkwater by 30 June 2016						submission to NDMC					
Disaster Management: Roads	Upgrade Of Cementry Access Culvert Bridge Homu 14A		Disaster damaged culvert bridge infrastructure	culvert bridge reconstructed at Homu 14A by 30 June 2016		297,820		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Re-Gravelling & Anti-Erosion Works At Road D3849-Mayepu - Matsotsosela		Disaster damaged culvert bridge infrastructure	3Km road regravelled at Mayepu-Matsotsosela by 30 June 2016		723,224		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	Backfilling & Construction Of Culvert Bridge At Road D3854 - Shikhumba - Guwela		Disaster damaged culvert bridge infrastructure	culvert bridge reconstructed at Shikhumba - Guwela by 30 June 2016		155,423		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Sports Centre	To construct	To develop and	New indicator	Approval of appointment	Approved preliminary design	600 000	1 676 209	2016/01/01	2015/12/31	Appointment of Consultant	Preliminary Design Report,	N/A	N/A	Appointment letter of Contractor,	Technical Service

	Mageva Sports Centre by 31 March 2016	approve preliminary design report and detail design report for Construction of Mageva Sports Centre		ment for Construction of Mageva Sports Centre by 31 March 2016	report and detail design report al for Constructi on of Mageva Sports Centre by 31 Decembe r 2015					,Site Hand over,Scopi ng Report	Detail Design Report.			Acceptance Letter, Contractual Documents, site Establishme nt, Monthly Progress Report, Minutes Report, IA Certificate.	s
Sports Centre	To construc t Homu 14B village Sports Centre by 31 March 2015	To construc t Homu 14B village Sports Centre	New indicat or	Homu 14B Sports Centre complet ed by March 2015	Homu 14B Sports Centre complete d by 30 Septeme ber 2015	529 5 01	519 155	2015/ 07/01	2015/ 09/30	Practical Completio n, Certificate of Completio n,Close Out Report, S-Built Drawings, Final Report.	N/A	N/A	Practical Completio n, Certificate of Completio n,Close Out Report, S-Built Drawings, Final Report.	Monthly progress reports, Minutes for meetings, IA Certificate,Pr actical Completion certificate,	Technic al Service s
Sports Centre	To construc t Giyani Section E Sports Centre up to 60% by 30 June	To construc t Giyani Section E Sports Centre up to Practical Complet ion level	New indicat or	Section E Sports Centre construc ted up to 60% by June 2015	Section E Sports Centre construct ed up to Practical Completio n level by 30 June 2016	10 000 0 00	14 60 0 00	2015/ 07/01	2016/ 06/30	Installation of Palisade fence,Site Clearance, Constructi on of Earthwork s for Soccer pi	Constructio n of Earthworks (soccer pitch,comb o courts,parki ng lot),Cosntru ct footing	Installation of Pavilion,Co nstruction of Ablution facilities,Earthworks for the Hall.	Practical Completio n Certificate	Monthly progress reports, Minutes for meetings, IA Certificate,Pr actical Completion certificate, Certificate of	Technic al Service s



	2015										for Pavilion			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	Appointment of Contractor, site hand over. Construction of wall	Construction of internal finishing,	Construction of internal finishing	Construction of Civic Centre Phase 2 up to 60% (completion of the wing behind the Library)	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services

Programme	Original Measurable objectives/ key performance	Revised Measurable objectives/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	1 <sup>st</sup> Q TARGET	2 <sup>ND</sup> Q TARGET	3 <sup>RD</sup> Q TARGET	4 <sup>TH</sup> Q TARGET	Portfolio of Evidence	Responsibility
Municipal Building	To develop a Waste Disposal site by 30 September	To develop Waste Disposal site at Ngove village	Waste Disposal site licensed	Approval of Detail Designs and Specific	Approval of Detail Designs and Specific	300 000	2 687 313	2015/07/01	2015/0/30	Scoping Report, Preliminary Design Report, Detail	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site	Technical Services

	r 2016			ations for Waste Disposa l site develop ment complet ed by Septem ber 2016	ations for Waste Disposa l site develop ment complet ed by 30 June20 16					design Drawing				Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	
Municipa l Building	To construct 10% of Public Transport Shelters(T urnkey) by 30 Septembe r 2016	To finalize constructio n of Public Transport Shelters(Tu rnkey)	Public Transport Shelters I place	complet ion of constru ction Public Transpo rt Shelters at 10% by 30 Septem ber 2016	complet ion of constru ction Public Transpo rt Shelters a by 30 Septem ber 2015	500 00 0	RO	2015/ 07/01	2015/ 09/30	Practical Completi on, Certificate of Completi on,Close Out Report, S- Built Drawings, Final Report.	NA	N/A	N/A	Appointme nt letter of Contractor, Acceptanc e letter, Contractual documents ,Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion ,Close Out Report, S- Built Drawings, Final Report.	Technic al Service s

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	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	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	Maintenance	Maintenance	Maintenance	Maintenance	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	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	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	Refuse removal done weekly in 2014/15	Refuse removal, once a week in the township	Collection of refuse in township once	Operational	Operational	2015/07/01	30/06/2016	Once per week	Once per week	Once per week	Once per week	Waste Disposal site register	Community Services

		week		ps	a week by 30 June 2016										
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	Daily (removal of waste)	Daily (removal of waste)	Daily (removal of waste)	Daily (removal of waste)	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	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	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	30/06/2016	Advertisement of the EPWP Posts	Appointment of Participants	N/A	N/A		Community Services Community Services
Parks Maintenance	# of parks maintained by 30	Number of parks maintained	3 parks in place	Maintain 3 parks in	Maintain 3 parks in	Operational	Operational	2015/07/01	30/06/2016	3 parks maintained	3 parks maintained	3 parks maintained	3 parks maintained	Progress Report., Attendance	Community Services

	June 2015	at Section A, B and E		Section A, B and E	Section A, B and E by the 30 June 2016									registers	s
scholar patrol conducted	Number of scholar patrol conducted by 30 June 2015	Number of scholar patrol conducted	8 scholar patrols conducted in 2014/15	To conduct 8 scholar patrols	8 scholar patrols conducted by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Reports	Community Services
Speed Checks	Number of speed checks conducted by 30 June 2015	Number of speed checks conducted	20 speed checks done in 2014/15	20 Speed checks conducted	20 Speed Conducted Checks in all wards by 30 June 2016	Operational	Operational	2015/06/01	30/06/2016	5	5	5	5	Monthly reconciliation Reports to Dept of Transport	Community Services
Facilitate Monthly Roads and Transport payments	Number of reconciliation payments of 80% to Dept of Transport by 30 June 2015	Number of payments for Roads and Transport facilitated (80 % fee as per Service Level Agreement)	12 payments of RTMC fees done in 2015/15	Generate 12 reconciliation payments of 80% to Dept of Transport	12 Roads and Transport payments facilitated by 30 June 2016	Operational	Operational	2015/06/01	30/06/2016	3 monthly reconciliation of Roads and Transport facilitated	3 monthly reconciliation of Roads and Transport facilitated	3 monthly reconciliation of Roads and Transport facilitated	3 monthly reconciliation of Roads and Transport facilitated	Monthly reconciliation on reports	Community Services
Facilitate the payment	Number of RTMC reconciliation	Number of RTMC reconciliation	12 payments of RTMC	12 payments of	12 RTMC reconciliation	Operational	Operational	2015/06/01	30/06/2016	3 monthly reconciliation of	3 monthly reconciliation	3 monthly reconciliation	3 monthly reconciliation	Monthly reconciliation on reports	Community Service

of Monthly RTMC fees as per Service Level Agreement	on Payment done by 30 June 2015	n )	fees done in 2014/15	RTMC fees done	ation done by 30 June 2016					RTMC done	ation of RTMC done	ation of RTMC done	ation of RTMC done		s
Facilitate daily PRODIBA fees payment as per Government Gazette requirement	Number PRODIBA fees payment done as per Government Gazette by 30 June 2015	Number PRODIBA fees payment done as per Government Gazette	12 PRODIBA fees done in 2014/15	12 PRODIBA payment done	12 PRODIBA fees to be facilitated by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	3	3	3	3	Report, Bank statements/ deposit slip	Community Services
Facilitate calibration of VTS test equipment	Number of calibration of vehicle testing per year	Number of calibration of vehicle testing	1 calibration conducted in 2014/15	1 calibration per year	1 calibration per year by 30 June 2016	Operational	Operational	2015/06/01	30/09/2015	Calibration of vehicle testing station	NA	NA	NA	Calibration Certificate.	Community Services
Facilitate payments of SABS FEES	Number of Payment for SABS done by 30 June 2015	Number of payment for SABS facilitated	1 calibration per year	Make 2 payments for SABS 3% fees	2 Payments for SABS facilitated by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	Facilitation of payment	N/A	N/A	Facilitation of payment	Calibration Certificate.	Community Services
Portfolio Committee	Number of portfolio committee	12 portfolio meetings held	12 portfolio committee	Operational	2014/01/07	30/06/2015	3 portfolio	3 portfolio	3 portfolio	3 portfolio committee meetings	Attendance registers	Community Services	Portfolio Committee	Number of portfolio committee	12 portfolio meeting

Meetings	meetings held by 30 June 2015		e meetings to be coordinated				committee meetings held	committee meetings held	committee meetings held	held			Meetings	meetings held by 30 June 2015	s held
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Program me	Original Measure ble Objectives/ Key Pefromance Indicator	Revised Measure ble Objectives/ Key Pefromance Indicator	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Comple tion Date	1 <sup>st</sup> Q TARGET	2 <sup>ND</sup> Q TARGET	3 <sup>RD</sup> Q TARGET	4 <sup>TH</sup> Q TARGET	Portfoli o of Eviden ce	Responsi bility
Agricultu re	Number of Agricultu ral meetings to be held by 30 June 2015	Number of Agricultu ral forum meetings coordinat ed	1Agricult ural meeting s held	4 Agricult ural meetin gs held by June 2015	4 Agricultu ral meetings coordinat ed by 30 June 2016	Operati onal budget	Operati onal budget	2015/0 7/01	2016/0 6/30	1 Agricult ural Forum meetin g held	1 Agricult ural Forum meetin g held	1 Agricultu ral Forum meeting held	1 Agricultu ral Forum meeting held	Minutes & attendanc e register	STRAT
Tourism	Number	Number	4	4	4	Operati	Operati	2015/0	2016/0	3	3	3	3	Minutes &	STRAT

	of Tourism Forum Meetings to be held by 30 June 2015	of Tourism forum meetings coordinated	Tourism Forum Meetings held	Tourism Forum Meetings held by June 2015	Tourism Forum Meetings held	onal budget	onal budget	7/01	6/30	Tourism Forum meeting held	Tourism Forum meeting held	Tourism Forum meeting held	Tourism Forum meeting held	attendance register	
Market Stalls		Number of Market stall to be allocated to registered Street Traders	30 Market stall in place		30 Market stalls to be allocated to CBD registered Street Traders by 30 June 2016	Operational budget	Operational budget	01/04/2016	30/ June 2016	N/A	N/A	30 Market Stalls Allocated	30 Market Stalls Allocated.	Data base and signed proof of receipt by street traders	STRAT
LED functionality	Number of LED forum meetings held	Number of LED forum meetings held	4	4	4 LED Forum held by 30 June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	None	None	None	None	Minutes, Attendance Register	Office of MM and Strategic Planning & LED
Street trading management	Number of meetings for Management of street traders	Number of meetings for Management of street traders	None	Street Vendors monitored	4 LED meetings coordinated and held by 30 June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Minutes, Attendance Register	Strategic Planning & LED
Street trading management	Indicator include to align IDP with	To review the database	None	Indicator include to align	Development of database for street	Operational budget	Operational budget	2015/07/01	2016/06/30	Collection of information	Collection of information	Collection of information	Database completed	Minutes, Attendance Register	Strategic Planning & LED



	SDBIP	for street vendors		IDP with SDBIP	vendors										
SMME Development	Indicator include during adjustment to align IDP with SDBIP	Number of SMME development supported	SMME development done	Target include d during adjustment to align IDP with SDBIP	2 SMMEs supported by June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	N/A	N/A	2 SMME'S Supported.	N/A	Invoice	Strategic Planning & LED
Tourism Conference	Indicator include during adjustment to align IDP with SDBIP	To support SMME's	1 Market stall purchased	Target include d 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	N/A	N/A	Identification of stakeholders, Presenters and Development of concept document	Issuing out Invitations , Confirmation of attendance, Procurement of conference packages , securing the venue and actual holding of Conference	Minutes, Attendance Registers, Invitation letters, Concept Document , Proof of purchase for materials	Strategic Planning & LED
Business attraction & retention strategy	Indicator include during adjustment to align IDP	To develop Business attraction & retention	None	Target include d during adjustment to	Business attraction & retention strategy develop	120 000	120 000	2015/07/01	2016/06/30	N/A	N/A	Development of the terms of reference,	Advertisement and appointment service provider	Specification, Appointments and final document	Strategic Planning & LED

	with SDBIP	strategy		align IDP with SDBIP	d 30 June 2016							Submissi on of requisitio n			

9. KPA 5: FINANCIAL VIABILITY															
OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)															
Strategic Objective: To improve financial management systems to enhance venue base															
Program me	Original Measur eble Objecti ves/ Key Pefrom ance Indic at or	Revised Measureb le Objective s/ Key Pefroman ce Indicator	Baseline	Origi nal Ann ual Targ et	Annual Target	Budget	Revi sed Budg et	Start Date	Compl etion Date	1 <sup>st</sup> Q TARGET	2 <sup>ND</sup> Q TARGET	3 <sup>RD</sup> Q TARGET	4 <sup>TH</sup> Q TARGET	Portfolio of Evidence	Respons ibility
Capital Budget Expendit ure		% Capital Budget spent (R-Value spent/R-Value Budget)	88 485 2 07 spent in 2014/15( 75%)		100% Capital Budget spent by 30 June 2016(R1 35 857 700/R135 857 700)	R135 8 57 736		2015/0 1/07	30/06/ 2016	25%	50%	75%	100%	Financial report	Budget and Treasury
MIG		% MIG Budget spent by (R-Value spent/R-Value Budget)	66 046 0 00 spent in 2014/15( 100%)		100% MIG Budget spent by 30 June 2016(R5 8 660 000/R58 660 000)	R58 66 0 000		2015/0 1/07	30/06/ 2016	25%	50%	75%	100%	MIG report	Budget and Treasury

Operational Expenditure		% Operational Budget spent (R-Value spent/R-Value Budget)	156 871 718 spent in 2015/15(66%)		100% Operational Budget spent by 30 June 2016(R2 17 924 270/R217 924 270)	R272 924 249		2015/01/07	30/06/2016	25%	50%	75%	100%	Financial report	Budget and Treasury
Bank Reconciliations		Number of monthly bank reconciliation done	12 bank reconciliation done in 2014/15		12 monthly bank reconciliation all done within 10 days of each month by 30 June 2016	Operational		2015/01/07	30/06/2016	3 monthly bank reconciliation all done within 10 days	3 monthly bank reconciliation all done within 10 days	3 monthly bank reconciliation all done within 10 days	3 monthly bank reconciliation all done within 10 days	Bank reconciliation Reports	Budget and Treasury
Outstanding debts		Number of outstanding debt reports submitted to Treasury	12 outstanding debts were submitted report to Provincial Treasury submitted by 2014/15		12 outstanding debts report submitted to Provincial Treasury on Monthly bases 30 June 2016	Operational		2015/01/07	30/06/2016	3 outstanding debts report submitted to Provincial Treasury	3 outstanding debts report submitted to Provincial Treasury	3 outstanding debts report submitted to Provincial Treasury	3 outstanding debts report submitted to Provincial Treasury	Acknowledgement from Treasury	Budget and Treasury
Asset		Number	Asset		4	Operational		2015/01/07	30/06/2016	3 monthly	3	3 monthly	3	Assets	Budget

register		of FAR/GL reconciliation done	Register in Place		FAR/GL reconciliation performed by June 2016	onal		1/07	2016	Assets Reconciliation on the 10 <sup>th</sup> of each month done	monthly Assets Reconciliation on the 10 <sup>th</sup> of each month done	Assets Reconciliation on the 10 <sup>th</sup> of each month done	monthly Assets Reconciliation on the 10 <sup>th</sup> of each month done	reconciliation Reports	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	Insuring of all municipal assets	Insuring of all municipal assets	Insuring of all municipal assets	Insuring of all municipal assets	Appointment letter	Budget and Treasury
Reporting (MFMA compliance)		Number of Section 71 reports submitted to Treasury within 10 working days after end of month	12 section 71 reports submitted in 2014/15		12 Section 71 report submitted to National Treasury within 10 working days after end of month	Operational		2015/01/07	30/06/2016	3 Section 71 report submitted to National Treasury within 10 working days after end of month	3 Section 71 report submitted to National Treasury within 10 working days after end of month	3 Section 71 report submitted to National Treasury within 10 working days after end of month	3 Section 71 report submitted to National Treasury within 10 working days after end of month	Acknowledgement from Treasury	Budget and Treasury
Reporting (MFMA compliance)		To submit the Mid-year budget and performance assessment report to Treasury	1 Mid-year report submitted in 2014/15		Mid-year budget and performance assessment report submitted Treasury by 25 January	Operational		2015/01/07	31/03/2016	N/A	Development and submission of the midyear budget performance report	N/A	N/A	Acknowledgement letter signed by treasury OR Courier receipt	Budget and Treasury

					2015										
Reporting (MFMA compliance)		To submit 2014/15 Annual Financial Statement to Council, Treasury, COGHSTA and AGSA by 31 AUGUST 2015	2013/14 AFS submitted		2014/15 Annual Financial Statement submitted to Treasury, COGHSTA, Council and AGSA by 31 August 2015	Operational		2015/01/07	2015/09/30	Preparation and submission of 2014/15 Annual Financial Statement to AGSA, Treasury, Council and COGHSTA	N/A	N/A	N/A	Annual Financial Statement and Acknowledgement letters	Budget and Treasury
Reporting (MFMA compliance)		Number of grants monthly reports compiled (MSIG, MIG, EPWP, FMG)	12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG) in 2014/15		12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG) by 30 June 2016	Operational		2015/01/07	30/06/2016	3 Grants reports compiled (MSIG, MIG, EPWP, FMG)	3 Grants reports compiled (MSIG, MIG, EPWP, FMG)	3 Grants reports compiled (MSIG, MIG, EPWP, FMG)	3 Grants reports compiled (MSIG, MIG, EPWP, FMG)	Reports	Budget and Treasury
SCM		% tenders evaluated within 30 days after closure of tender	100% Evaluation done within 30 days after closure of		100% Evaluation of tenders done 30 days	Operational		2015/01/07	30/06/2016	100% Evaluation of tenders done 30 days after	100% Evaluation of tenders done 30 days after	100% Evaluation of tenders done 30 days after	100% Evaluation of tenders done 30 days after	Attendance registers	Budget and Treasury

			tender in 2014/15		after closure of tender by 30 June 2016					closure of tender	closure of tender	closure of tender	closure of tender		
SCM		% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation in 2014/15		100% tenders adjudicated within 10 days after evaluation by 30 June 2016	Operational		2015/01/07	30/06/2016	100% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation	Attendance registers	Budget and Treasury
SCM policy		To review SCM policies	1 SCM Policy Revised in 2014/15		Revise (1) SCM policies to include listing and be in line with MFMA by 30 June 2016	Operational		2016/01/01	30/06/2016 -	N/A	N/A	SCM Policy is circulated for inputs	Approval of SCM policy by council	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	3 Reports Reviewed	3 Reports Reviewed	3 Reports Reviewed	3 Reports Reviewed	Report	Budget and Treasury
Debt		% debt	Credit		80 %	Operational		2015/01/07	30/06/2016	20%	20%	20%	20%	Progress	Budget

reduction		rate to be decreased	Control and Debt collection policy in place		Debt rate decreased by 30 June 2016	Operational		1/07	2016					Report	and Treasury
Asset registration		% Assets registered within 10 days of purchase	100% asset registered within 10days in 2014/15		100% asset registered within 10 days by 30 June 2016	Operational		2015/01/07	30/06/2016	100% asset registered within 10days	100% asset registered within 10days	100% asset registered within 10days	100% asset registered within 10days	Asset Register	Budget and Treasury
Asset Verification		Number of asset verification reports developed	1 asset verification process done in 2014/15		2 asset verification reports by 30 June 2016	Operational		2015/01/07	30/06/2016	N/A	1 asset verification report developed	N/A	1 asset verification report developed	Asset verification reports	Budget and Treasury
Inventory count		To develop Inventory count report	2 Inventory Count reports done in 2014/15		2 Inventory Count reports developed	Operational		2015/01/07	30/06/2016	N/A	1 Inventory verification report developed	N/A	1 Inventory verification report developed	Inventory count report	Budget and Treasury
Inventory Reconciliation		Number of Inventory reconciliations conducted	12 Reconciliations for 12 months period done in 2014/15		12 Reconciliations for 12 months period by 30 June 2016	Operational		2015/01/07	30/06/2016	3 monthly Inventory Reconciliation on the 10 <sup>th</sup> of each month done	6 monthly Inventory Reconciliation on the 10 <sup>th</sup> of each month done	9 monthly Inventory Reconciliation on the 10 <sup>th</sup> of each month done	12 monthly Inventory Reconciliation on the 10 <sup>th</sup> of each month done	Inventory reconciliation report	Budget and Treasury



Vehicles		Number of Vehicles purchased			Purchase of 2x Traffic Sedan, 1X 4X 2 LED Bakkie, 1x 2x 2 Electrical, 1X 4X4	R230 000 00		2015/07/01	2016/06/30	Sitting of the specification Committee	Sitting of the specification Committee	Appointment of the Service Provider	Delivery of the Vehicles	Invoice/ Proof of Receipt	Budget and Treasury
Portfolio Committee Meetings		Number of portfolio committee meetings held	12 meetings held in 2014/15		12 portfolio committee meetings held	Operational		2015/01/07	30/06/2016	3	3	3	3	Attendance registers	Budget and Treasury
Creditors Reconciliation		Number of monthly creditors reconciliation done	12 monthly creditors done in 2014/15		12 monthly creditors reconciliations all done within 10 days of each month by 30 June 2016	Operational		2015/01/07	30/06/2016	3 monthly creditors reconciliations on the 10th of each month done	3 monthly creditors reconciliations on the 10th of each month done	3 monthly creditors reconciliations on the 10th of each month done	3 monthly creditors reconciliations on the 10th of each month done	Creditors Reconciliation Report	Budget and Treasury
To ensure completeness of remuneration		Number of remuneration reports	12 reports done in 2014/15		12 reconciliation monthly reports	Operational		2015/01/07	30/06/2016	3 monthly reconciliations on the 10th of each	3 monthly reconciliations on the 10th of each	3 monthly reconciliations on the 10th of each	3 monthly reconciliations on the 10th of each	Remuneration reports	Budget and Treasury

tion of councillor s and employee s		developed			done by 30 June 2016					month done	month done	month done	month done		
10. KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)															

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

Program me	Original Measur able objectiv es/ key perform ance	Revised Measurable objectives/ key performanc e	Baseline	Original Annual Target	Revised Annual Target	Origin al Budget	Revis ed Budget	Start Date	Comp letion Date	1 <sup>st</sup> Q TARGE T	2 <sup>ND</sup> Q TARGE T	3 <sup>RD</sup> Q TARGE T	4 <sup>TH</sup> Q TARGE T	Portfolio of evidence	Respon sibility
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	Hold preparatory meetings. Arts and culture event	Compilation of report of the event payment for participants (groups)	N/A	N/A	Attendance register, Report	Community Services
Heritage Day celebration	To host the Heritage Day celebration by 30 September 2015		Heritage Day celebration	Heritage Day celebration held by September 2015		200 000	150 000	150 000	30/09/ 2015	Hold preparatory meetings, Attend Heritage Day celebration	Compilation of report	N/A	N/A	Attendance register & report	Community Services
Sport Development	To develop sports program	To Procure Sports Equipment for identified	6 Wards benefited in 2013/14	Sports Development ( Nkomo B,Xikumba	Procurement of sports equipment for 6 Wards	300 000	300 000	2015/ 01/07	30/06/ 2016	Draft concept document	Submission of concept Document	Roll out of the program	Implementation and handing	Attendance registers. Concept	Community Services

	me for communities by 30 June 2015	beneficiaries at Nkomo B, Xikumba, Mbhedle, Mnghongo ma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani		, Mbhedle, Mnghongo ma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani )	at Nkomo B, Xikumba, Mbhedle, Mnghongo ma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani by 30 June 2016						nt to council for approval	consultative and identification)	over of equipment.	Document & Requisitions. Progress report	
Indigenous games	To procure indigenous games services and equipments	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	Preparatory meetings, Procurement of services and equipment needed.	Compilation of report	N/A	N/A	Attendance register Invoice/ proof of payment	Community Services
IDP/Budget	To review Budget Process Plan by August 2015	To review IDP/Budget Process Plan	1 budget process plan approved in 2013/14	Approved Process plan by August 2015	1 Approved Process plan by August 2015	Operational	Operational	2015/01/07	30/09/2015	1 budget process plan approved	N/A	N/A	N/A	Council resolution	STRAT
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	2 IDP REP forums	N/A	2 IDP REP forums	N/A	Attendance register & Minutes	STRAT

IDP/Budget	Number of Cluster Meetings attended by 30 June 2015	Number of Cluster Meetings Coordinated and attended	6 Cluster Meetings attended 2010/11	6 Cluster Meetings attended by June 2015	6 Cluster Meetings attended by June 2016	Operational	Operational	2016/03/01	30/06/2016	N/A	N/A	6 Cluster Meetings held	N/A	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	IDP Analysis phase	IDP strategic phase	IDP Project Phase	Approved 2015/16 IDP	IDP, Attendance register & Minutes	STRAT
Auditing	Number of Audit reports submitted to Management by 30 June 2015	Number of Audit reports submitted to Management	12 Reports submitted	12 audit reports submitted to management by June 2015	12 audit reports submitted to management by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	3 Audit reports developed and submitted	3 Audit reports developed and submitted	3 Audit reports developed and submitted	3 Audit reports developed and submitted	Audit progress reports and minutes of management meetings	Office of the MM
Auditing	Number of Audit Report submitted to Audit committee by June 2015	Number of Audit Report submitted to Audit committee	4 reports submitted	4 audit reports submitted to the audit committee by June 2015	4 audit reports submitted to the audit committee by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	1 reports developed and submitted	1 reports developed and submitted	1 reports developed and submitted	1 reports developed and submitted	Quarterly progress reports and minutes of AC meeting.	Office of the MM
Clean Audit	% implemented	% implemented	Action plan	100% Implemented	100% Implemented	Operational	Operational	2015/01/07	30/06/2016	100% implemented	100% implemented	100% implemented	100% implemented	Supporting evidence	Office of MM

Report	ntation of AG and Internal Audit plans by 30 June 2015	ion of AG and Internal Audit plans	2014/15	ion of AG and Internal Audit plans	ion of AG and Internal Audit plans by 30 June 2015					ntation	ntation	ntation	ntation	to the action plan implemented by management	
Risk Management Risk Management	Number of Risk Report as per Risk assessment implementation plan submitted to management committee by 30 June 2015	Number of Risk Report as per Risk assessment implementation plan submitted to management committee by	12 Risk report	12 report	12 report Risk Report Submitted by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	3 monthly reports developed and submitted to management	3 monthly reports developed and submitted to management	3 monthly reports developed and submitted to management	3 monthly reports developed and submitted to management	Risk progress reports	Office of the MM
Risk Management Risk Management	Number of Risk Report as per Risk assessment implementation plan submitted to risk committ	Number of Risk Report as per Risk assessment implementation plan submitted to management committee	4 quarterly risk reports by 30 June 2016	4 quarterly risk reports submitted to the Risk Committee	4 quarterly risk reports submitted to the Risk Committee by 30 June 2016	Operational	Operational	2015/01/07	2016/06/30	1 report developed and submitted	1 report developed and submitted	1 report developed and submitted	1 report developed and submitted	Quarterly risk progress reports and minutes of Risk Committee meeting	Office of the MM

	ee committ ee by 30 June 2015														
Risk Manage ment	# of risk manage ment plan monitori ng report develop ed by 30 June 2015	Number of risk manageme nt plan monitoring report developed	Risk manage ment plan 2014/15	4 Reports	4 Reports developed by 30 June 2016	Opera tional		2015/ 01/07	30/06/ 2016	1 Risk Manage ment Plan quarterl y report develop ed	1 Risk Manage ment Plan quarterl y report develop ed	1 Risk Manage ment Plan quarterl y report develop ed	1 Risk Manage ment Plan quarterl y report develop ed	Risk managem ent Plan annual reports.	Office of the MM
Risk Manage ment	% impleme ntation of dept risk manage ment register by 30 June 2015	% implementat ion of dept risk manageme nt register	Risk manage ment plan 2014/15	100% Implementat ion of dept risk manageme nt register	100% Implementat ion of dept risk manageme nt register by 30 June 2016	Opera tional	Opera tional	2015/ 01/07	30/06/ 2016	100% impleme ntation	100% impleme ntation	100% impleme ntation	100% impleme ntation	Supporting evidence to the action plan implement ed by dept	Office of MM
Perform ance Manage ment System		To develop 2016/17 SDBIP and Submit to the mayor within 14 days of the adoption of IDP	2014/15 SDBIP develop ed		Developme nt of SDBIP and submit to the mayor within 14 days of the adoption of the IDP	150 000		2016/ 04/30	2016/ 06/30	N/A	N/A	N/A	Develop ment of SDBIP and submit to the mayor	SDBIP & Acknowledg ement by the mayor	Office of the MM
Perform ance Manage	Number of individu	Number of individual performanc	PMS Policy	Conduct individual performanc	4 individual performanc e	Opera tional		2015/ 01/07	30/06/ 2016	1 Assess ment	1 Assess ment	1 Assess ment	1 Assess ment	Attendanc e register and	Office of the MM

ment System	al perform ance assess ments to be conduct ed for section 57 manage rs	e assessment s to be conducted for section 57 managers		e assessment s for section 57 managers	assessment s for section 57 managers by 30 June 2016										Report	
Perform ance Manage ment System		Number of Organizatio nal SDBIP report developed and submitted	PMS Policy		4 Organizatio nal Quarterly report developed and submitted by 30 June 2016	Opera tional		2015/ 01/07	30/06/ 2016	1 Organiz ational report develop ed and submitte d	1 Organiz ational report develop ed and submitte d	1 Organiz ational report develop ed and submitte d	1 Organiz ational report develop ed and submitte d	Quarterly Reports, Acknowl edgements and Council resolution	Office of the MM	
Perform ance Manage ment System		Number of Organizatio nal Midyear Performanc e report developed and submitted	PMS Policy		1 Midyear Report developed and submitted to Treasury, COGHSTA and Council by 25 January 2016	Opera tional		01/04/ 2016	30/06/ 2016	N/A	N/A	Develop ment and Submiss ion of the midyear report	N/A	Midyear Reports, Acknowl edgement letters and Council resolution	Office of the MM	
Perform ance Manage		Number of Organizatio nal Annual	PMS Policy		1 Annual Performanc e	Opera tional		2015/ 01/07	30/06/ 2016	Develop ment and	N/A	N/A	N/A	Reports, Acknowl edgement	Office of the MM	



ment System		Performance report developed and submitted			Report developed and submitted to Treasury, COGHSTA and Council by 31August 2015					Submission of the annual performance report				letters and Council resolution	
Performance Management System		Number of Organizational Annual report developed and submitted	PMS Policy		1 Annual Report developed and submitted to Treasury, COGHSTA and Council by 31March 2016	Operational		01/04/2016	30/06/2016	N/A	N/A	Development and Submission of the annual report	N/A	Reports, Acknowledgement letters and Council resolution	Office of the MM
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	N/A	N/A	Review the PMS Framework Policy and submit to all department for inputs	Submit the PMS Policy Framework to Council for approval	PMS Framework Policy and Council Resolution	Office of the MM
Youth	Number of youth council meetings held by 30 June 2015	Number of youth council meetings held	Youth Programme	4 forum council meeting	4 youth council meeting held by 30 June 2016	200 000	250 000	2015/01/07	30/06/2016	1 Youth council meetings held	1 Youth council meetings held	1 Youth council meetings held	1 Youth council meetings held	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 coordinate by 30 June 2016 ( 1 Strategic planning, 2 youth Imbizos and 1 youth celebration)	Operational	Operational	2015/01/07	30/06/2016	1 Strategic planning	1 Youth Imbizo	1 Youth Imbizo	Support s June 16 celebration	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	1 meeting	1 meeting	1 meeting	1 meeting	Attendance registers& Minutes	Office of the MM
HIV/AIDS	To coordinate HIV/AIDS programmes by 30 June 2015	To coordinate HIV/AIDS programmes	Schedule of meetings	4 Local Aids council quarterly meeting	4 Local Aids council meeting by 30 June 2016	100 000	150 000	2015/01/07	30/06/2016	1 meeting	1 meeting	1 meeting	1 meeting	Attendance registers & Minutes	Office of the MM
Gender Support Child and old age support	To coordinate Gender Support programmes by 30 June 2015	To Coordinate Gender Support programmes	Programme of meetings	Gender Support programme coordinated	4 Gender Support programme coordinated by 30 June 2016	161 000	200 000	2015/01/07	30/06/2016	1 meeting	1 meeting	1 meeting	1 meeting	Attendance registers, Minutes & Report	Office of the MM
Gender	To	To support	Program	Child and	Child and	100	150	2015/	30/06/	Support	Support	Support	Support	Report	Office

Support Child and old age support	support Child and old age activities by 30 June 2015	Child and old age activities	eme for children and old age activities	old age activities supported	old age activities supported 30 June 2016	000	000	01/07	2016	Child and old age activities.	Child and old age activities.	Child and old age activities.	Child and old age activities.		of the MM
Communication related	Number of Newsletters published by 30 June 2015	Number of Newsletters editions published	4 Newsletter edition done 1i 2014/15	4 news letters to be published	4 newsletters editions to be published	700 000	1 000 00	2015/ 01/07	30/06/ 2016	1 Newsletter edition.	1 Newsletter edition	1 Newsletter edition	1 Newsletter edition	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			2015/ 01/07	30/06/ 2016	Arrange meetings for inputs and development of drafts	Approval by council	Implementation	Implementation	Approved communication strategy and policy, Council Resolution	Office of the MM

	Number of special events advertised by 30 June 2015	Number of events advertised	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	Operational		2015/01/07	30/06/2016	1 Imbizo, 1 gender campaign, 1 Youth event, Matric message, Christmas Message	1 Imbizo, 1 gender campaign, 1 Youth event, Matric message, Christmas Message	1 Imbizo, 1 gender campaign, 1 Youth event, Matric congratulatory message.	1 Imbizo, Budget speech, 1 Youth event, Mayors tournament.	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 0000	620 000	2015/01/07	30/06/2016	3 Events to be coordinated by 30 June 2016	3 Events to be coordinated by 30 June 2016	3 Events to be coordinated by 30 June 2016	3 Events to be coordinated by 30 June 2016	Attendance register and reports	Office of the MM
Public Meetings and Campaigns	Number of public meetings and campaigns held by 30 June 2015	Number of public meetings and campaigns held	Schedule of the meetings	Public Meetings and Campaigns	4 Public Meetings and Campaigns held by 30 June 2016	400 000	300 00	2015/01/07	30/06/2016	1 Imbizo	1 Imbizo	1 Imbizo	1 Imbizo	Adverts, attendance register, Report	Office of the MM
Disaster	%	% Disaster	100%	Disaster	100%	330	250	2015/	30/06/	100%	100%	100%	100%	Assessme	Office

Relief	Disaster cases attended to by 30 June 2015	cases attended to	reported cases attended to in 2014/15	cases attended as and when need arises	Disaster cases attended as and when need arises 30 June 2016	000	000	01/07	2016	Disaster cases attended as and when need arises	Disaster cases attended as and when need arises	Disaster cases attended as and when need arises	Disaster cases attended as and when need arises	nt reports	of the MM
Functionality of the Disaster Management Committee	Number of ward committee meetings	Number of Disaster Management committee held	Disaster Management Committee in place		4 Meetings to be held by June 2016	Operational		2015/01/07	30/06/2016	1 meeting	1 meeting	1 meeting	1 meeting	Reports and Attendance Register	Office of the MM
DM Awareness Campaigns	Number of campaigns held conducted by 30 June 2015	Number of disaster campaign conducted	2 disaster campaign conducted in 2014/15	Conduct 4 disaster risk reduction awareness campaign	Conduct 4 disaster risk reduction awareness campaigns by 30 June 2016	100 000	25 000	2015/01/07	30/06/2016	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign		Office of the MM
Disaster management planning	To establish Municipal DM inter-departmental committee by 31 March 2015	To develop and approve disaster management plan	New indicator		disaster management plan approved by 30 June 2016	550 000		2015/01/07	30/06/2016	Develop specifications	Tender advertisement and appointment of Service Provider	Draft disaster management Plan	Approval of disaster management plan	Tender specifications Disaster management plan	Office of the MM
Tradition	To	To support	10	Homu day,	Coordination	210	388	2015/	30/06/	2	2	3	3	Attendance	Office

al authority Support	support traditional authorities events by 30 June 2015	traditional authorities events	Traditional Authorities	Ngove day, Mahumani day(Support 10 traditional authorities)	n and Support of 10 traditional council celebration by 30 June 2016	000	000	01/07	2016	traditional authorities events	traditional authorities events	traditional authorities events	traditional authorities events	e registers	of the MM
Sport	To organise Mayors Tournament by 30 June 2015	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 tournament at ward level )	315 000	300 000	2016/04/01	30/06/2016	N/A	N/A	N/A	Organize Soccer/ Netball tournaments for all wards	Concept document, prize list, requisition, attendance register and report	Office of the MM
Excellent Awards	To organise excellence awards for best performing students by 30 June 2015	To organize excellence awards for best performing students and educators	Matric Results	Excellent awards	Excellent awards organized for best performing students and educators by 30 June 2016	100 000	100 000	01/01/2016	31/03/2016	N/A	N/A	Excellent awards to best performing students	N/A	Awards Report.	Office of the MM
Bursaries	To award bursaries to deserving	To award bursaries to deserving students in FET Colleges	25 Learners awarded bursaries in	Bursaries	Awarding Bursaries to deserving students at FET college by 30 June	100 000	150 000	01/01/2016	31/03/2016	N/A	N/A	Award bursaries to deserving students	N/A	Student results, proof of support done and report	Office of the MM

	students in FET Colleges by 31 March 2015		2014/15		2016							in FET Colleges			
Functionality of ward committee	Number of ward committee meetings	Number of ward committee meetings Coordinated Per Ward	12 meetings held	12 ward committee meetings per ward( 12 X30 Wards=960)	12 ward committee meetings per ward by 30 June 2016	operational	operational	01/07/2015	30/06/2016	3 Meetings(3 x30 Wards=90)	3 Meetings(3 x30 Wards=90)	3 Meetings(3 x30 Wards=90)	3 Meetings(3 x30 Wards=90)	Copy of receipt of invitations	Director Corporate Services
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	01 cluster Service Delivery Survey	02 cluster service delivery satisfactory survey	02 cluster service delivery satisfactory survey	01 Cluster service delivery satisfactory survey	No of Household visited	Director Corporate Services

## 11. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2015/16 is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councillors and their respective communities. Ideally ward councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

### Ward 2

Project name	Implementing agent	Settlement	Budget	Department
1 mashavela access to cementry	GGM	Mashavela	R231,604	Technical
2 Rivala cementry culvert bridge	GGM	Rivala	R301,593	Technical
3. mavhuza reconstruction of culvert bridge and access road	GGM	Mavhuza	R551,601	technical



Ward 3

Project name	Implementing agent	Settlement	Budget	Technical
1 nthuxi culvert bridge	GGM	Ntshuxi	R288,030	Technical
2.babangu box culvert	GGM	Babangu	R197,798	Technical
3.Ndhengeza cementry culvert bridge	GGM	Ndengeza	R388,030	technical

Ward 4

Project name	Implementing agent	Settlement	Budget	Department
1 bode paving of streets	GGM	Bode	R200	Technical
2 shimange storm water drainage	GGM	Shimange	R400,000	Technical
3.basani culvert bridge	GGM	Basani	R373,011	Technical
Maswanganyi access road,side drains and culvert	GGM	Maswanganyi	R393,000	Technical

Ward 5

Project name	Implementing agent	Settlement	Budget	Department.
1mapuve culvert bridge	GGM	Mapuve	R299,221	Technical
Nkurhi zamani upgrading of road	GGM	Nkurhi zamani	R500,000	Technical

Ward 6

Project name	Implementing agent	Settlement	Budget	department
1 Hlaneki cementry culvert bridge	GGM	Hlaneki	R395,765	Technical
Reconstruction of two	GGM	Gonono	R586,953	Technical

culvert bridges				

#### Ward 7

Project name	Implementing agent	Settlement	Budget	Department
Dzingidzingi culvert bridge	GGM	Dzingidzingi	R334,000	Technical

#### Ward 8

Project name	Implementing agent	Settlement	Budget	Department
1 nwamankena school culvert bridge	GGM	Nwamankena	R393,765	Technical
Nwamankena culvert	GGM	Nwamankena	R482,110	technical

cementry access road				
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#### Ward 9

Project name	Implementing agent	Settlement	Budget	Department
Upgrading of road from gravel to tar homu 14b to homu 14 a	GGM	Homu 14a	R600,000	Technical
Mapayeni culvert bridge	GGM	Mapayeni	R356,200	Technical

#### Ward 10

Project name	Implementing agent	Settlement	Budget	Department
1nkomo b upgrading of road	GGM	Nkomo B	R10M	Technical
Homu 14b sport center	GGM	Homu 14B	R529,501	Technical

#### Ward 11

Project name	Implementing agent	Settlement	Budget	Department
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Giyani section E sport center	GGM	Section E	R10m	Technical
Giyani section e Streets upgrading phase2	GGM	Section E	R300,000	Technical

Ward 12

Project name	Implementing agent	Settlement	Budget	Department
1				
2				
3				

Ward 13

Project name	Implementing agent	Settlement	Budget	Department
Giyani section F culvert bridge	GGM	Section F	R215,721	Technical
Giyani section f streets	GGM	Section F	R500,000	Technical

Ward 14

Project name	Implementing agent	Settlement	Budget	Department
Formalization of xikukwani eco park	GGM	Xikukwani	R1m	Planning
Formalization of Risinga (makosha)	GGM	Makosha	R1m	Planning
Makosha upgrading of road	GGM	Makosha	R500,000	Technical

Ward 15

Project name	Implementing agent	Settlement	Budget	Department

Ward 16

Project name	Implementing agent	Settlement	Budget	Department
Mninginisi b2 stream culvert	GGM	Mninginisi b2	R621,991	Technical

Ward 17

Project name	Implementing agent	Settlement	Budget	Department
Thomo community hall	GGM	Thomo	R8,097,499	Technical

Ward 18

Project name	Implementing agent	Settlement	Budget	Department
Khakhal access to muhlava willem	GGM	Khakhala	R4,750,392	technical

Ward 19

Project name	Implementing agent	Settlement	Budget	Department
Hlomela access to cementry	GGM	Hlomela	R297,801	technical
Mahlathi access to graveyard	GGM	Mahlathi	R92,150	technical
Vuhehli access to hlovani high school	GGM	Vuhehli	R1,278,844	technical

Ward 20

Project name	Implementing agent	Settlement	Budget	Department
Mbatlo storm water side drain	GGM	Mbatlo	R279,152	Technical
Bonwana storm water drainage	GGM	Mbatlo	R191,000	technical

Ward 21

Project name	Implementing agent	Settlement	Budget	Department
Ngobe access to cementry shishimbye	GGM	Ngobe	R451,203	Technical

stream				
Waste disposal site	GGM	Ngobe	R300,000	technical
Town expansion at ngobe	GGM	Ngobe	R1m	Planning

#### Ward 22

Project name	Implementing agent	Settlement	Budget	department
1shikhumba access road to cementry regravelling	GGM	Shikhumba	R358,823	Technical

#### Ward 23

Project name	Implementing agent	Settlement	Budget	Department
Muxiyani cementry access Bridge	GGM	Muxiyani	R342,785	Technical
Nsavulani access to faza primary school	GGM	Nsavulani	R198,379	Technical

#### Ward 24

Project name	Implementing agent	Settlement	Budget	Department
Mageva sport center	GGM	Mageva	R600,000	Technical
Mageva access to nghonyama	GGM	Mageva	R585,837	Technical



Ward 25

Project name	Implementing agent	Settlement	Budget	Department
Ndhambi taxi rank	GGM	Ndhambi	R3m	Technical
Backfilling ndhambi access to cementry	GGM	Ndhambi	R320,733	Technical
Ndhambi culverts and access to taxi route	GGM	Ndhambi	R396,356	Technical

Ward 26

Project name	Implementing agent	Settlement	Budget	Department
Nkomo A upgrading of road	GGM	Nkomo A	R400,000	Technical

Ward 27

Project name	Implementing agent	Settlement	Budget	Department

Ward 28

Project name	Implementing agent	Settlement	Budget	Department
Zava culvert bridge access to cementry and high school	GGM	Zava	R1,301,002	technical

Ward 29

Project name	Implementing agent	Settlement	Budget	Department
Mbaula access road	GGM	Mbaula	R10m	Technical

#### Ward 30

Project name	Implementing agent	Settlement	Budget	Department
Tomu stormwater drainage and access to graveyard	GGM	Tomu	R367,001	technical
Jim nghalalume stormwater drainage system	GGM	Jimu	R423112	Technical
Siyandhani to jimmu and access to tomu	GGM	Jimu to tomu	R512,091	technical

## 12. THREE YEAR CAPITAL WORKS PLAN (2015/2016, 2016/2017 AND 2017/18) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Due to the fact that a new political administration is to be elected in the next financial year there was a cautious approach not to preempt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.

WARD	PROJECT NAME	MTREF BUDGET	2015/2016	2016/2017	2017/18
	Electrification of Gonono,Ndengeza & Makhuvha Village (610 units)		5 437 500		
	Electrification of Bambeni Village (260 units)		2 900 000		
	Electrification of Phikela & Dingamazi Village(133 units)		1 662 500		
	Electrification of Gandlanani Village (257 units)		3 095 500		
	Electrification of Mninginisi Block 3 Village (350 units)		4 135 200		
	Electrification of Mphagani & Nsavulani (260 units)		600 000	-	-
	Electrification of Mbaula,Mushiyan, Kheyi,Xitlakati,Mzilela & Khaxani villages (360 units)		600 000	5 900 000	2 000 000
	Electrification of Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Villages (350 units)		600 000	5 250 000	2 500 000

	Electrification of Mhlava-Willem, Sekhiming, Mbatlo & Shivulani Villages (369)		600 000	4 750 000	3 000 000
	Electrification of Vuhehli, Ndindani, Gawula, Nwakhuwani, Mahlathi, Ntshuxi, Hlomela, Siyandhani & Babangu Villages (225)		-	4 100 000	2 500 000
	GIYANI SECTION E UPGRADING FROM GRAVEL TO TARR PHASE 2		300 000		
	WASTE DISPOSAL SITE DEVELOPMENT		300 000		
	NKURI (ZAMANI) UPGRADING FROM GRAVEL TO TARR (RINGROAD)		500 000		
	WIDENING OF ACCESS ROAD TO CBD		6 500 000		
	SECTION E SPORTS CENTRE		10 000 000	6 000 000	4 000 000
	NKOMO B UPGRADING FROM GRAVEL TO TAR		10 000 000	8 798 000	-
	MBAULA UPGRADING FROM GRAVEL TO TAR		10 000 000	17 000 000	3 548 665
	HOMU 14B SPORTS CENTRE		529 501	-	-
	HOMU 14B TO 14A UPGRADING FROM GRAVEL TO TAR		600 000	3 000 000	3 000 000
	30 HIGH MAST LIGHTS IN CRIME PRONE AREAS		6 000 000	3 921 999	-
	MAKOSHA UPGRADING FROM GRAVEL TO TARR		500 000	1 106 250	15 000 000
	GIYANI SECTION F STREETS PHASE 3		500 000	1 100 000	8 451 335
	MAGEVA SPORTS CENTRE		600 000	3 000 000	13 223 700
	BODE PAVING OF INTERNAL STREETS		200 000	5 000 000	6 500 000

	CULVERT BRIDGES TO CEMENTRIES		400 000	5 000 000	7 500 000
	51 HIGH MAST LIGHTS IN CRIME PRONE AREAS		300 000	-	-
	THOMO COMMUNITY HALL		8 097 499	4 000 000	-
	NKOMO A UPGRADING FROM GRAVEL TO TAR		400 000	-	-
	SIKHUNYANI CULVERT BRIDGE		242 050		
	MHLAVA - WILLEM CULVERT BRIDGE		129 129		
	MNINGINISI BLOCK 3 CULVERT BRIDGE & INSTALLATION OF STORMWATER SIDE DRAINS		294 477		
	XIKUKWANI CULVERT BRIDGE		95 375		
	STORMWATER SIDE DRAINS SEKHIMING & BOTSHABELO		126 341		
	BODE CULVERT BRIDGE & INTALLATION OF RENO MATTRESS & GABIONS		331 435		
	CONSTRUCTION OF 2 CULVERT BRIDGES SILAWA		365 892		
	CONSTRUCTION OF 3 CULVERT BRIDGES BLINKWATER		333 184		
	UPGRADE OF CEMENTRY ACCESS CULVERT BRIDGE HOMU 14A		150 000		
	SODOMA CULVERT BRIDGE		150 000		
	INSTALLATION OF CULVERT PIPES MAPUVE		96 356		
	BABANGU REGRAVELLING & BACKFILLING AT ROAD D3820		1 952 083		
	RE-GRAVELLING & ANTI- EROSION WORKS AT ROAD D3849- MAYEPU-MATSOTSOSELA		112 534		

	CONSTRUCTION OF CULVERT BRIDGE AT ROAD D3853- SHAWELA-SHIKHUMBA		80 735		
	BACKFILLING & CONSTRUCTION OF CULVERT BRIDGE AT ROAD D3854 - SHIKHUMBA - GUWELA		522 409		
	MASHAVELE ACCESS TO CEMETERY BACKFILL		231 604		
	NTSHUXI CULVERT BRIDGE		288 030		
	GIYANI E, XIKHIBANI STORMWATER DRAINAGE SYSTEM		479 000		
	RECONSTRUCTION OF 2 CULVERT BRIDGES, GON'ON'O		586 953		
	HLANEKI CEMETERY CULVERT BRIDGE		395 765		
	DZINGIDZINGI CULVERT BRIDGE		334 000		
	HOMU 14B CEMETERY CULVERT		248 595		
	MBATLO STORMWATER SIDE DRAIN		279 152		
	BON'WANI STORMWATER DRAINAGE		191 000		
	NGOVE ACCESS TO CEMETERY, XIXIBYE STREAM		451 203		
	JIM-NGHALALUME STORMWATER DRAINAGE SYSTEM-CEMETERY ACCESS ROAD		423 112		
	TOMU STORMWATER DRAINAGE SYSTEM - CEMETERY ACCESS ROAD		367 001		
	MNINGINISI B2 STREAM CULVERT & STORMWATER SIDE DRAINS		621 991		
	N'WAMANKENA SCHOOL CULVERT BRIDGE		393 765		
	N'WAMANKENA CULVERT - CEMETERY ACCESS ROAD		482 110		

	MAPUVE CULVERT BRIDGE		299 221		
	BABANGU BOX CULVERT		197 798		
	RECONSTRUCTION OF MAVHUZA CULVERT BRIDGE AND DRAINAGE SYSTEMS		551 601		
	RIVALA CEMETERY CULVERT BRIDGE		301 593		
	KHAKHALA ACCESS TO MHLAVA-WILLEM REGRAVELLING AND CULVERT BRIDGES		4 750 392		
	VUHEHLI ACEES TO HLOVAI SEC SCHOOLCREGRAVELLING, REPIAR AND UPGRADE CULVERT BRIDGE		1 278 844		
	SIYANDHANI-JIM NGHALALUME (ACCESS TO TOMU) REGRAVELLING & CULVERT BRIDGE		512 091		
	HLOMEELA ACCESS TO CEMETERY CULVERT		297 801		
	MAHLATHI ACCESS TO CEMETERY REGRAVELLING & CULVERT		92 150		
	SHIKHUMBA ACCESS ROAD REGRAVELLING & ACCESS TO CEMETERY		358 823		
	MUXIYANI CEMETERY CULVERT BRIDGE		342 785		
	NSAVULANI ACCESS TO FAZA PRIMARY SCHOOL		198 379		
	MAGEVA ACCESS TO NGHOMYAMA HIGH SCHOOL REGRAVELLING & SIDE DRAINS		585 837		
	REFURBISH 4 CULVERTS AT NDHAMBHI ACCESS TO TAXI ROAD		396 356		
	BACKFILLING, CHANELLING AND CULVERT BRIDGE NDHAMBHI ACCESS TO CEMETERY		320 733		
	BASANI CULVERT BRIDGE		373 011		

	SHIMANGE STORMWATER DRAIN & CULVERT BRIDGE		400 000		
	NDENGEZA CEMETERY CULVERT BRIDGE		388 030		
	MASWANGANYI ACCESS ROAD SIDE DRAINS & CULVERT		393 000		
	ZAVA CULVERT BRIDGES (3) ACCESS TO CEMETERY, HIGH SCHOOL & CLINIC		1 301 002		
	MAPAYENI CULVERT BRIDGE		356 200		
	NKOMO A CULVERT BRIDGES (2)		315 351		
	GIYANI F CULVERT BRIDGE		215 721		
	CIVIC CENTRE BUILDING, PHASE 2		10 000 000	30 000 000	5 000 000
	SERVICING OF SITES		-	-	9 000 000
	UPGRADING OF PACKING LOT		3 300 000	2 000 000	2 000 000
	FORMALISATION OF NEW SETTLEMENT (XIKUKWANE VILLAGE)		1 000 000	1 000 000	1 000 000
	FORMALISATION OF NEW SETTLEMENT (MAKOSHA RISINGA EXTENSION)		1 000 000	1 000 000	1 000 000
	TOWN EXPANSION(NGOVE VILLAGE)		1 000 000	1 000 000	1 000 000
	DEVELOPMENT OF ROADS & STORMWATER MASTER PLAN		1 500 000	2 500 000	-
	REFURBISHMENT OF GIYANI STREETS LIGHTS & HIGH MASTS		1 000 000	-	3 000 000
	REFURBISHMENT OF GIYANI ARTS & CULTURE CENTRE		-	-	5 000 000
	WASTE DISPOSAL SITE DEVELOPMENT		1 500 000	-	-
	LANDSCAPPING OF CBD AND GIYANI ENTRANCE		500 000	-	-



	PUBLIC TRANSPORT SHELTERS		1 000 000	-	-
	NDHAMBI TAXI RANK		3 000 000	-	-
	WIDENING OF ACCESS ROAD TO CBD		700 000	-	-
	ALTERNATIVE ROAD TO GIYANI FROM R81		-	1 000 000	5 000 000
	DEVELOPMENT OF A DISASTER MANAGEMENT PLAN		550 000	-	-
	REHABILITATION OF STREETS IN ALL SECTIONS		500 000	5 000 000	10 000 000
	UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR		400 000	-	-
	REFURBISHMENT OF GIYANI STADIUM,MAVHUZA,SHIVULANI,SECTION A TENNIS COURT		200 000	-	-
	UPGRADING OF NKHENSANI ACCESS(SIDEWALKS,LIGHTING,BUS STOP ,STALLS)		200 000	-	-
	REFURBISHMENT OF SPORTING FACILITIES(MZILELA,GAWULA,MUYEXE,SHAWELA)		1 000 000	-	-
	GIYANI SECTION E SPORTS PRECINCT(ROAD,SIDEWALKS,LIGHTING)		200 000	-	-
	UPGRADING OF GIYANI GOLF COURSE		200 000	-	-
	UPGRADING OF GIYANI TRAFFIC LIGHTS & R81 LIGHTING		300 000	-	-
	UPGRADING OF YOUTH CAMP		-	400 000	-

