

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

TABLE OF CONTENTS

A.	TABLE OF ACRONYMS AND ABBREVIATIONS.....	3
B.	DEFINITIONS OF CONCEPTS.....	4
C.	STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR	5
1.	INTRODUCTION.....	7
2.	OBJECTIVE OF THE SDBIP	8
3.	APPROVAL OF THE SDBIP	Error! Bookmark not defined.
4.	IMPLEMENTATION OF THE SDBIP	8
5.	REPORTING REQUIREMENTS ON SDBIP	9
6.	ANNUAL PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE	10
7.	BUDGETED MONTHLY CASH FLOW	12
8.	BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE).....	17
9.	BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)	20
10.	QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE	22

11.	WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY	90
12.	THREE YEAR CAPITAL WORKS PLAN (2015/2016, 2016/2017 AND 2017\18) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS	101

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 of 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



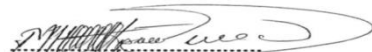
CHAAMANO MADIDIMALO CHRISTOPHER

ACTING MUNICIPAL MANAGER

DATE: 29/03/2016

Approval by the Mayor

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


Cnr. M.P. Ntshengwani
(Mayor)

DATE: 29/03/2016

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 25th 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
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R thousand	Jul y	Augu st	Sep t.	Octobe r	Novemb er	Decemb er	Januar y	Februar y	Marc h	April	Ma y	June	Budge t Year 2015/1 6	Budge t Year +1 2016/1 7	Budge t Year +2 2017/1 8
<u>Cash Receipts By Source</u>															
Property rates	220	634 ³	500	779 ¹	448	544	912 ¹	912 ¹	1 912	912 ¹	1 912	916 ¹	600 ¹⁸	200 ²²	800 ²²
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 ²	580 ²	700 ²
Service charges – other															
Rental of facilities and equipment	73	61	58	67	64	64	64	64	64	64	64	66	773	953	057 ¹
Interest earned - external investments	752	343	1 027	989	853	929	017 ¹	017 ¹	1 017	017 ¹	017 ¹	021 ¹	000 ¹¹	000 ⁷	400 ⁷
Interest earned - outstanding debtors	1 387	425 ¹	1 476	570 ¹	1 554	1 607	–	–	–	019) ⁽⁴		0	000 ⁵	000 ⁸	000 ⁸
Dividends received															
Fines	7	12	3	0	1	1	4	4	4	4	4	4	46	62	64

Licences and permits	1 252	7	589	035 1	22	1 225	495	495	495	495	495	495	100 7	500 5	600 5
Agency services												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	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	15 670	14 097	15 944	17 062	17 548	15 429	22 321	22 321	22 321	22 321	22 321	22 336	229 691	217 560	231 761
Other Cash Flows/Payments by Type															
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/(DECREASE) 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
Revenue by Vote															
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 &				1	403	1 607		908					11	10	10

SOCIAL SERVICES	1 627	383	965	417			908		908	908	908	910	852	561	865
Vote 6 - 650 - INFRASTRUCTURE DEVELOPMENT	49	41	44	49	44	45	45	45	45	45	45	46	543	666	766
<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 &		2		2	2 855	2 570	3	3 473	3	3			36	37	38

SOCIAL SERVICES	2 327	423	2 670	736			473		473	473	3 473	3 478	425	026	569
Vote 6 - 650 - INFRASTRUCTURE DEVELOPMENT	3 962	249	3 531	471	3 995	2 119	758	4 758	758	758	4 758	4 762	878	758	792
Total Expenditure by Vote	15 670	14 097	15 944	17 062	17 548	15 429	653	30 653	653	30 653	30 653	30 676	691	560	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	(8)	14	(10)	82 785	(6 511)	(13)	(13)	(13)	(13)	(13)	(13)	109	85	69

	878	598)	381	371)			886)	886)	886)	886)	886)	897)	236	921	331
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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>															
<i>Executive and council</i>	-	-	-	-	-	-	-	-	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															
<i>Community and social services</i>															
Community	-	1	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															
Planning and development	–	–	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															
Electricity															
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															
Total Capital Expenditure – Standard															
	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
Funded by:															
	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
National Government															
Provincial Government															
District Municipality															

Other transfers and grants															
Transfers recognized – capital															
Public contributions & donations															
Borrowing															
Internally generated funds	4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 084	49 063	58 846	46 885

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 st Target	2 nd Target	3 rd Q Target	4 th Q Target	Portfolio of Evidence	Responsibility
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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

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

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

Program me	Original Measurable Objective s/ key performance indicator	Revised Measurable objectives / key performance	Baseline	Original Annual Target	Revised Annual Targets	Original Budget	Revised Budget	Start Date	Completion Date	1 st Q TARGET	2 nd Q TARGET	3 rd Q TARGET	4 th Q TARGET	Portfolio of evidence	Responsibility
Council	Number of council meetings coordinated	Number of council meetings to be coordinated	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	6 Council Meetings to be coordinated and supports by 30 June	Operational budget	Operational budget	01/07/ 2015	30/06/20 16	1 council meeting	council meeting	2 council meetings	2 council meetings	Attendance registers & minutes	Director Corporate Services

					2016										
Council	Number of EXCO meetings coordinated by 30 June 2015	Number of EXCO meetings to be coordinated	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	12 EXCO meetings by 30 June 2016	Operational budget	Operational budget	01/07/2015	30/06/2016	3 EXCO meetings	3 EXCO meetings	3 EXCO meetings	3 EXCO meetings	Attendance registers & minutes	Director Corporate Services
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	Number of portfolio committee meetings to be held	Schedule of meetings	12 portfolio committee meetings to be coordinated	96 portfolio committee meetings to be coordinated by 30 June 2016	Operational	Operational budget	01/07/2015	30/06/2016	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development)	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport	Attendance registers & minutes	MM

										nt), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	nt), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	nt), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads meetings to be coordinated	& 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	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

		Security Guards													
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 buildings	New Indicator	Site inspection	4 Site inspection to be conducted by 30 June 2016	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
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

Program me	Original Measurabl e objectives / key performan ce	Revised Measurabl e objectives / key performan ce	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Comple tion Date	1 st Q TARGET	2 ND Q TARGET	3 RD Q TARGET	4 TH Q TARGET	Portfolio of evidence	Respons ibility
Equity	Submissio n of equity report by October	To submit the Employme nt quity report to Dept of Labour by 31 October 2014	1 Report on equity plan done in 2014/15	Submit Employm ent equity report.	Submit Employme nt equity to Dept of Labour report by 31 December 2015	Operational	Operatio nal	01/07/ 2014	31/12/20 15	N/A	Preparatio n of the Employme nt Equity report	Submissio n of report	N/A	Equity Report	Director Corporat e Services
Capacity building	Number of councillo rs trained	Number of councilors to be trained	11 Councilors trained	16 Councilor s to be trained	16 Councilors to be trained by 30 June 2016	R360 000	360 000	01/07/ 2015	30/06/20 16	12 councilors to be trained	Ongoing of the training for 12 councilors	4 councilors to be trained	Ongoing of the training for 4 councilors	Nomination letters.	Director Corporat e 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	30/06/20 16	63 officials to be trained	68 officials to be trained	65 officials to be trained	13 officials to be trained	Nomination letters.	Director Corporat e Services
Capacity building	Submissio n of annual training report and WSP by April 2015	To Submit the annual training report and WSP for 2015/16 financial year	2014/15 Annual training report submitted	Approval of WSP(2015/ 16) and Submission of Annual training Report (2014/15)	Submissio n of Annual training and WSP Report for 2015/16 by 30 April 2016	Operational	Operatio nal	01/10/ 2015	30/04/20 16	N/A	N/A	Developm ent of the Draft Annual Training report	Submission of Annual Training report	Proof of submission ATR and WSP	Director Corporat e Services

PMS Policy approved	Implement ation of PMS	Number of Assessme nt to be Conducted on 38 employees (20 Managers and 18 Senior Practitione rs.	PMS policy in place	Piloting of PMS to Middle Manageme nt and supervisors by June 2015	4 Assessme nt to be conducted on 38 employees (20 Managers and 18 Senior Practitione rs by 30 June 2016	Operational	Operatio nal	01/07/ 2015	30/06/20 16	1 Assessme nt	1 Assessme nt	1 Assessment	1 Assessm ent	Report on number of employees assessed.	Director Corporat e Services
Appointm ent of staff	Number of employees appointed	Number of employees to be appointed	Organogra m	27 post filled	27 post to be filled by 30 June 2016	Operational	Operatio nal	01/07/ 2015	30/06/20 16	7 posts to be filled	10 posts to be filled	5 posts to be filled	5 posts to be filled	Copy of advertiseme nt; report of appointments	Director Corporat e 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	Operatio nal	01/07/ 2015	30/06/20 16	3 LLF meetings to be coordinate d	3 LLF meetings to be coordinate d	3 LLF meetings to be coordinated	3 LLF meetings to be coordinat ed	Attendance registers & Minutes.	Director Corporat e 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	Operatio nal	01/07/ 2015	30/06/20 16	1 OHS Committee meeting to he coordinate d	1 OHS Committee meeting to he coordinate d	1 OHS Committee meeting to he coordinated	1 OHS Committe e meeting to he coordinat ed	Attendance registers & Minutes.	Director Corporat e Services
Manage ment 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	30/06/20 16	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 Corporat e Services

Provisioning and supply of IT equipment	Number of Computers leased, laptops acquired and printers allocated	Number of payments of leased computers to coordinate	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 coordinate by 30 June 2016	800 000	9 00 000	01/07/ 2015	30/06/20 16	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	30/06/20 16	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 render 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	30/06/20 16	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	30/06/20 16	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	1st Q TARGET	2nd Q TARGET	3rd Q TARGET	4th 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 coordinate 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 coordinate	1 x IT steering committee meetings coordinate	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 Measura ble objecti ve/s/ key performa nce	Revised Measur able objecti ves/ key performa nce	Baseli ne	original Annual Target	Revised Annual Target	Original Bud get	Revised Budget	Start Date	Completion Date	1 st Q TARGET	2 ND Q TARGET	3 RD Q TARGET	4 TH Q TARGET	Portfolio of Evidence	Respo nsibilit y
Project Manag ement	# MIG project implem ented within SDBIP timelines	14 MIG project implem ented within SDBIP timelines	2014/1 5(6 project s out of 8 project s imple mented within timelin es	14 MIG Projects within SDBIP timeline s/# of MIG projects)	14 MIG Projects implem ented 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	To refurbish Giyani Streets Lights and High	45 Streetlights refurbished in 2014/15	Refurbishment of Giyani Streets Lights and HighMasts	Refurbishment of Giyani Streets Lights and High Masts by 31 December	1 000 000	718 194	2015/07/01	2015/12/31	Replacement & Installation of LED's on streetlights & High Mast	Replacement & Installation of LED's on streetlights & High Mast	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping	Technical Services

	2016	Masts		sts by March 2016	mber201 5					Lights in Kremetart & CBD	Lights in the Sections			Report, Preliminary Design Report, Detail Design Report.	
Electri city	To do 12 indigent registratio ns submissio ns to ESKOM for free basic electricity tokens by 30 June 2016	To Submit 12 reports on the implem entation of the indigent register to ESKOM for free basic electrici ty tokens	2014/1 5 Indige nt registe r	Monthly (12) submiss ions of indigent registrat ions to ESKOM for issuing of free basic electricit y tokens.	(12) Reports on the Impleme ntation of the Indigent registers submitte d 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 implement ation o Indigent Register and Collection of tokens as per indigent register	3 Reports To be submitted on implement ation o Indigent Register and Collection of tokens as per indigent register	3 Reports To be submitted on implementat ion o Indigent Register and Collection of tokens as per indigent register	3 Reports To be submitte d on impleme ntation o Indigent Register and Collectio n of tokens as per indigent register	Statement from ESKOM, Payment order.	Technic al Service s

Electricity	To electrify Makhuva Village (610 Units) 31 December 2016	To electrify Makhuv a village (490) units)	New indicator	Implementation of Construction electrification of Makhuv a village(610 units) by 31 December 2016	Construction of Electrification project at Makhuva Village (490 units) by 30 September 2015	5 437 500	6 500 000	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 Bambe ni village (354) units)	New indicator	Approval of appointment for construction for electrification of Bamben i(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, Planting 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 Confirmation	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 Gandlanani Village (257) Units	To electrify Gandlanani & Silawa Village (260 units)	New indicator	Approval of appointment for construction for electrification of Gandlanani & Salawa Village (257 units)	Construction of Electrification Project at Gandlanani Village (260 units) by 31 March 2016	3 095 500	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, Planting of Poles	Draft Tender, Appointment letter of Contractor, Acceptance Letter, Site Handover Certificate	Technical Services
Electricity	To electrify Mninginisi Block 3 Village	To electrify Mninginisi Block 3	New indicator	Approval of appointment for construction	Construction of Electrification Project at	4 135 200	1 000 000	2015/07/01	2016/06/30	N/A	N/A	Tender Advert for Contractor, SCM process	Appointment for Contractor, Site Hand-	Draft Tender, Appointment letter of Contractor,	Technical Services

	(350 units) by 30 September 2016	Village (600 units)		tion for Electrification of Mningini Block 3 by (350 Units) 30 September 2016	Mningini Block 3 Village (600 units) by 30 June 2016							(evaluation & Adjudication Stages)	Over. Digging of Hole, Planting of Poles	Acceptance Letter, Site Handover Certificate	
Electricity	To electrify Mphagani & Nsavulani Village (260 units) by 31 December 2016	To electrify Mphagani & Nsavulani Village (490 units)	New indicator	Approval of appointment for construction for Electrification Mphagani & Nsavulani Village (260 units) by 31 December 2016	Construction of Electrification Project at Mphagani & Nsavulani Village (490 units) by 31 March 2016	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 Energising of Nsavulani Village (260 Units) by June 2016	Appointment letter, Acceptance Letter, Site Handover Certificate, Monthly Report, Site meeting minutes, Payment certificate & Practical Completion Certificate	Technical Services
Electricity	To Electrify Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswang	To approve the detailed design of electrification project	New indicator	Approval of appointment for construction for Electrification of Shikhu	Approval of detailed designs for Construction of Electrification	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,	Technical Services

	any Village (350 units) By 31 March 2016	of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units)		mba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi (350 units) by 31 March 2016	Project at Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (898 units) by 31 December 2015						on			Preliminary Design Report, Detail Design Report.	
Electricity	To electrify Mhlava-Willem, Sekhming, Mbatlo & Shivulani Village (369 units) by 31 March 2016	To develop and approve the detailed designs for electrification of Mhlava-Willem, Sekhming, Mbatlo & Shivulani Village (369 units)	New indicator	Approval of appointment for construction for Electrification of Mhlava-Willem, Sekhming, Mbatlo & Shivulani Village (369 units) by	Approval of detailed designs For Construction of Electrification Project at Mhlava-Willem, Sekhming, Mbatlo & Shivulani Village (369 units) by 31 March 2016	600 000	1 000 000	2015/07/01	2016/03/31	N/A	Appointment of Consultant, Site Hand over.	Preliminary Design Report, Detail Design Report, Eskom Capacity Confirmation	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services

		units)		31 March 2016											
Electri city	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 indicat or	Approva l of appoint ment for construc tion for Electrific ation of Mbaula, Mushiya ni, kheyi, Xitlakati, Mzilela, & Khaxani Villages (360 Units by 31 March 2016	Approval of detailed designs For Construc tion of Electrific ation Project at Mbaula, Mushiya ni, kheyi, Xitlakati, Mzilela, & Khaxani Villages (1082 units) by 31 Decemb er2015	600 00 0	1 000 000	2015/ 07/01	2015/ 12/31	Appointm ent of Consultan t,Site Hand over.	Preliminar y Design Report, Detail Design Report,Esk om Capacity Conformati on	N/A	N/A	Appointmen t letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technic al Service s

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 Hand over. 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 Upgraded 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 Hand over. 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	To	New	Nkuri	Nkuri	500 00	469	2015/	2015/	Practical	N/A	N/A	N/A	Monthly	Technic

	upgrade 1.8km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices) by 30 September 2016	upgrade 2,1km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices)	indicator	(Zamani) Upgraded from gravel to tar 1,8KM by 30 September 2016	(Zamani) Upgraded from gravel to tar 2,1KM by 30 September 2015	0	675	07/01	09/30	Completion, Certificate of Completion, Close Out Report, S-Built Drawings, Final Report.				progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion, Close Out Report,.	al Services
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 Upgrading	To develop and approve detail designs and specific	New indicator	Approval of Detail Designs and Specifications for	Approval of Detail Designs and Specifications for Construction of	500 000	1 556 294	2015/07/01	2016/06/30	Appointment of Consultant, Scoping Report, Preliminary Design Report,	Draft Tender Documents	N/A	Tender Advert for Contract or	Tender Advert, Draft Tender Documents	Technical Services

	5,2 km from gravel to paving by 30 September 2016	ation of 5.2 KM road in Makosha		Construction of 5.2Km in Makosha by 30 September 2016	5.2Km in Makosha by 30 June 2016					Detail 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 December 2016	To Construct Nkomo 2 KM of road from gravel to tar	New indicator	Approval of Appointment for Construction of 2.8km in Nkomo B by 31 December 2016	Construction of 2.8 km in Nkomo B by 30 June 2016	10 000 000	2 254 509	2015/07/01	2016/06/30	Appointment of Contractor, site hand over,	Construction, Box Cutting, constructing layers (roadbed, sub-base, base)	Construction of layers (roadbed, sub-base, base)	Construction layers (roadbed, sub-base, base)	Appointment letter of Contractor, Acceptance, site Establishment, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technical Services

Roads	To appoint a contractor for construction of 3,8km road in Mbaula by 30 September 2016	To Construct 3,8km road in Mbaula	New indicator	Approval of Appointment for Construction of 3.8km in Mbaula by 30 September 2016	Target Withdrawn due to litigation	10 000 000	Withdrawn during adjustment	2015/07/01	2016/06/30	Appointment of Contractor, site hand over,	Construction, Box Cutting, constructing layers (roadbed, sub-base, base)	Construction of layers (roadbed, sub-base, base)	Construction layers (roadbed, 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 lot	To upgrade	Unshaded Parking	Approval of appointment	Upgrading of civic Centre	330 000	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 Services

	for civic centre by 31 December 2015	parking 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					t, Site Hand Over	y 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 (preliminary, detail design report and draft tender document)	Finalization of the planning for the Construction Planning for Culvert bridges to cemeteries completed 31 December 2015 (preliminary, detail design report and draft tender document)	400 000	804 504	2015/ 07/01	2015/ 12/31	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 Management: Roads	To refurbish culvert bridge infrastructure by 30 June 2015	To refurbish culvert bridge infrastructure at Mhlava-Willem	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Mhlava-Willem	1 refurbished culvert bridge at Mhlava-Willem by 30 June 2016	129 129	325 460	2016/01/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of the culvert bridge,	Appointment letters of contractors, progress report.	Technical Services
Disaster Management: Roads	To refurbish culvert bridge and installation of stormwater side drains by 30 June 2015	To refurbish culvert bridge and installation of stormwater side drains at Mningini Block 2	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge and installation of stormwater side draws at Mningini Block 3	1 refurbished culvert bridge and installation of stormwater side draws at Mningini Block 2 by 30 June 2016	294 477	146 265	2016/01/01	2016/06/30	N/A	N/A	Development of business plan and Submit to NDMC. Appointment of contractors	Construction of the culvert bridge and installation of stormwater side drains	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2015	To refurbish culvert bridge at Xikukwani	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Xikukwani	1 refurbished culvert bridge at Xikukwani by 30 June 2016	95 375	177 806	2016/01/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of culvert bridge	Appointment letters of contractors, progress report	Technical Services
Disaster Management	To refurbish culvert	To refurbish	Disaster damaged	Refurbished culvert	Refurbished culvert	331 435	299 461	2016/01/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of culvert	Appointment letters of contractors,	Technical Services

ement: Roads	bridge and installatio n of Reno mattress and garbions by 30 June 2015	culvert bridge at Bode	ed culvert bridge infrastr ucture	bridge, Reno mattres s and gabion at Bode	bridge, Reno mattress and gabion at Bode by 30 June 2016								bridge and installatio n of Reno mattress and gabions	progress report	s
Disast er Manag ement: Roads	To construct 2 culvert bridges by 30 June 2015	To constru ct 2 culvert bridges at Silawa	Disast er damag ed culvert bridge infrastr ucture	2 culvert bridges at Silawa	2 culvert bridges at Silawa by 30 June 2016	365 892	533 259	2016/ 01/01	2016/ 06/30	N/A	N/A	Appointmen t of contractors	Completi on of 2 culvert bridges	Appointmen t letters of contractors, progress report	Technic al Service s
Disast er Manag ement: Roads	To construct 3 culvert bridges by 30 June 2015	To constru ct 2 culvert bridges at Blinkwa ter	Disast er damag ed culvert bridge infrastr ucture	3 culvert bridges at Blinkwat er	2 culvert bridges at Blinkwat er by 30 June 2016	333 184	852 604	2016/ 01/01	2016/ 06/30	N/A	N/A	Appointmen t of contractors	Completi on of 3 culvert bridges	Appointmen t letters of contractors, progress report	Technic al Service s
Disast er Manag ement: Roads	To upgrade cementry access culvert bridge by 30 June 2015	To upgrad e cementr y access culvert bridge at Homu 14A	Disast er damag ed culvert bridge infrastr ucture	1 upgrade d cementr y access culvert bridge at Homu 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	Appointmen t of contractors	Completi on of upgradin g of cementry access culvert bridge	Appointmen t letters of contractors, progress report	Technic al Service s
Disast	To	To	Disast	1culvert	1culvert	150		2016/	2016/	N/A	N/A	Appointmen	Completi	Appointmen	

er Manag ement: Roads	refurbish culvert bridge by 30 June 2015	refurbis h culvert bridge at Sodom a	er damag ed culvert bridge infrastr ucture	bridge at Sodoma	bridge at Sodoma by 30 June 2016	000		01/01	06/30			t of contractors	on of culvert bridge	t letters of contractors, progress report	Technic al Service s
Disast er Manag ement: Roads	To install culvert pipes by 30 June 2015	To install culvert pipes at Mapuve	Disast er damag ed 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	Appointmen t of contractors	Completi on of installatio n of culvert pipes	Appointmen t letters of contractors, progress report	Technic al Service s
Disast er Manag ement: Roads	To regravel and backfill by 30 June 2015	To regravel and backfill Road D3820	Disast er damag ed road	Regrave lled and backfille d Road D3820	Regravell ed and backfilled Road D3820 by 30 June 2016	1 952 08 3		2016/ 01/01	2016/ 06/30	N/A	N/A	Appointmen t of contractor	completi on of gravellin g and backing	Appointmen t letters of contractors, progress report	Technic al Service s
Disast er Manag ement: Roads	To do regravellin g and anti- erosion works by 30 June 2015	To do regravel ling and anti- erosion works at Road D3849- Mayeph u- Masots osela	Dilapid ated road	Regrave lled and anti- erosion works at Road D3849- Mayeph u- Masotso sela	Regravell ed and anti- erosion works at Road D3849- Mayeph u- Masotso sela by 30 June 2016	112 53 4	723 224	2016/ 01/01	2016/ 06/30	N/A	N/A	Appointmen t of contractors	Completi on of regravelli ng and anti- erosion works	Appointmen t letters of contractors, progress report	Technic al Service s
Disast er Manag	To construct culvert	To backfill and	Disast er damag	Culvert bridge at Road	Culvert bridge at Road	522 40 9	551 642	2016/	2016/ 06/30	N/A	N/A	Appointmen t of	Completi on of	Appointmen t letters of	Technic al

ement: Roads	bridge by 30 June 2015	constru ct culvert bridge at Road D3854 - Shikhu mba – Guwela	ed culvert bridge infrastr ucture	D3853 - Shawel a - Shikhu mb	D3854 - Shikhum ba – Guwela by 30 June 2016			01/01				contractors	backfillin g and construct ion of culvert bridge	contractors, progress report	Service s
Disast er Manag ement: Roads	To rebursh Giyani D1, Xikhibani Stormwa ter Drainage System		Disast er damag ed storm water draina ge syste m	Stormw ater Drainag e System refurbis hed by 30 June 2016		600,00 0		01/07/2 015	30/06/2 016	Developm ent of business plan and submissio n to NDMC	Appointme nt of contractor	Implementat ion	Project completi on	Appointmen t letters of contractors, report	Technic al Service s
Disast er Manag ement: Roads	To upgrade Dzingidzi ngi Culvert Bridge		Disast er damag ed culvert bridge infrastr ucture	Upgrad ed 1 culvert bridge at Dzingiid zingi by 30 June 2016		618,37 0		01/07/2 015	30/06/2 016	Developm ent of business plan and submissio n to NDMC	Appointme nt of contractor	Implementat ion	Project completi on	Appointmen t letters of contractors, report	Technic al Service s
Disast er Manag ement:	To upgrade Mbatlo Stormwa		Disast er damag ed	Stormw ater Side Drain		592 641		01/07/2 015	30/06/2 016	Developm ent of business plan and	Appointme nt of contractor	Implementat ion	Project completi on	Appointmen t letters of contractors, report	Technic al Service s

Roads	ter Side Drain		storm water drainage system	upgraded at Mbatlo by 30 June 2016						submission to NDMC					
Disaster Management: Roads	To Construct Culvert bridge at Ngove access to Cemetery, Xixibye Stream		Disaster damaged road	Culvert bridge constructed at Ngove by 30 June 2016		499944		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	To Construct Culvert bridge at Jim-Nghalalume		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	To upgrade 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	To		Disaster	Culvert				01/07/2015	30/06/2016	Development	Appointment	Implementation	Project	Appointment	Technical

er Manag ement: Roads	construc t N'wama nkena School Culvert Bridge		er damag ed culvert bridge infrastr ucture	bridge construc ted N'waMa kena by 30 June 2016		600,00 0				ent of business plan and submissio n to NDMC	nt of contractor	ion	completi on	t letters of contractors, report	al Service s
Disast er Manag ement: Roads	To upgrade Mapuve Culvert Bridge		Disast er damag ed culvert bridge infrastr ucture	Culvert bridge construc ted at Maouve by 30 June 2016		303,54 0		01/07/2 015	30/06/2 016	Developm ent of business plan and submissio n to NDMC	Appointme nt of contractor	Implementat ion	Project completi on	Appointmen t letters of contractors, report	Technic al Service s
Disast er Manag ement: Roads	To Construc t Culvert bridge at Babangu		Disast er damag ed culvert bridge infrastr ucture	Culvert bridge construc ted at Babangu by 30 June 2016		400,00 0		01/07/2 015	30/06/2 016	Developm ent of business plan and submissio n to NDMC	Appointme nt of contractor	Implementat ion	Project completi on	Appointmen t letters of contractors, report	Technic al Service s
Disast er Manag ement: Roads	To upgrade Mavhuza Culvert Bridge And Drainage Systems		Disast er damag ed storm water side drain	Upgrad ed stormwa ter drain at Mavhuz a by 30 June 2016		650,00 0		01/07/2 015	30/06/2 016	Developm ent of business plan and submissio n to NDMC	Appointme nt of contractor	Implementat ion	Project completi on	Appointmen t letters of contractors, report	Technic al Service s
Disast er Manag ement: Roads	To Construc t storm water retentio n wall at		Disast er damag ed storm water	Upgrad ed stormwa ter drain at Mavhuz		617 676		01/07/2 015	30/06/2 016	Developm ent of business plan and submissio n to	Appointme nt of contractor	Implementat ion	Project completi on	Appointmen t letters of contractors, report	Technic al Service s

	Nkomo B		side drain	a by 30 June 2016						NDMC					
Disaster Management: Roads	To construct Culvert bridge and regravelling of 4km Access road from Khakhala to Mhlava-Willem		Disaster damaged road	Regravelled 4km road at Khakhala-Mhlava-Willem by June 2016		2,100,000		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	To upgrade Vuhehli culvert bridge Access To Hlovai Sec School		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	To Regravelling & Construct of Culvert Bridge at		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

	Siyandhlani- Jim Nghalalu me access to Tomu														
Disaster Management: Roads	To regravell 1 KM Access road from Nsavulani to Faza Primary School		Disaster damaged road	1KM road regravelled at Nsavulani by 30 June 2016		850,000		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To regravell and do a side drains at Mageva Access To Nghomyama High School		Disaster damaged road	2KM road regravelled 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
Disaster Management: Roads	To construct Shimange Stormwater Drain &		Disaster damaged culvert bridge infrastructure	Culvert bridge constructed at Shimanage 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

	Culvert Bridge														
Disaster Management: Roads	To Construct culvert bridge at Ndengeza Cemetery		Disaster damaged culvert bridge infrastructure	Culvert bridge constructed at Ndhengaza 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	To regravell 4 KM Road at Maswan ganyi		Disaster damaged road	4KM road regravell ed at Maswan ganyi by 30 June 2016		1,056,623		01/07/2015	30/06/2016	Development of business plan and submission to NDMC	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct 2 Culvert Bridges at Zava Village and access road to High School & Clinic		Disaster damaged culvert bridge infrastructure	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	To construct Culvert bridge at Nkomo B		Disaster damaged culvert bridge	Culvert bridge reconstructed at Nkomo B by 30		700 000		01/07/2015	30/06/2016	Development of business plan and submission to	Appointment of contractor	Implementation	Project completion	Appointment letters of contractors, report	Technical Services

			infrastructure	June 2016						NDMC					
Disaster Management: Roads	To construct Culvert Bridge at Giyani F		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	To construct Bridge at Mapayene		Disaster damaged culvert bridge infrastructure	Culvert bridge reconstructed at Mapayene 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	To construct Culvert Bridge at Mhlava - Willem		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	To upgrade 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	To upgrade Culvert Bridge at Xikukwani		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	To construct Bode Culvert Bridge & Installation Of Reno Mattress & Gabions at Bode		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	To Construct 2 Culvert Bridges at Silawa Village		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: Roads	To Construct 3 Culvert Bridges at Blinkwater		Disaster damaged culvert bridge infrastructure	2 culvert bridge reconstructed at Blinkwater by 30 June 2016		852,604		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	To Upgrade Cementry Access Culvert Bridge at 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	To Re-Gravel & Anti-Erosion Works At Road D3849-Mayepu-Matsotsosela		Disaster damaged culvert bridge infrastructure	3Km road regavelled 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	To 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 Mageva Sports Centre by 31 March 2016	To develop and approve preliminary design	New indicator	Approval of appointment for Construction of Mageva	Approved preliminary design report and detail	600 000	1 676 209	2016/01/01	2015/12/31	Appointment of Consultant, Site Handover, Scoping Report	Preliminary Design Report, Detail Design Report.	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents,	Technical Services

		report and detail design report for Construction of Mageva Sports Centre		Sports Centre by 31 March 2016	design report al for Construc tion of Mageva Sports Centre by 31 Decemb er 2015									site Establishme nt, Monthly Progress Report, Minutes Report, IA Certificate.	
Sports Centre	To construct Homu 14B village Sports Centre by 31 March 2015	To constru ct 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 50 1	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, Certificat e of Completio n,Close Out Report, S-Built Drawings , Final Report.	Monthly progress reports, Minutes for meetings, IA Certificate,P ractical Completion certificate,	Technic al Service s
Sports Centre	To construct Giyani Section E Sports Centre up to 60% by 30 June 2015	To constr uct Giyani Section E Sports Centre up to Practic al Compl etion level	New indica tor	Section E Sports Centre constru cted up to 60% by June 2015	Section E Sports Centre construc ted up to Practical Complet ion level by 30 June 2016	10 000 00 0	14 600 00	2015/ 07/01	2016/ 06/30	Installati on of Palisade fence,Sit e Clearanc e, Construc tion of Earthwor ks for Soccer pi	Constructi on of Earthwork s (soccer pitch,com bo courts,par king lot),Cosnt ruct ruct footing for Pavilion	Installation of Pavilion,Co nstruction of Ablution facilities,Ea rthworks for the Hall.	Practical Complet ion Certifica te	Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completio n certificate, Certificate of Completio	Techni cal Service s

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)	n, Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
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Programme	Original Measurable objective s/ key performance	Revised Measurable objectives/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	1st Q TARGET	2nd Q TARGET	3rd Q TARGET	4th Q TARGET	Portfolio of Evidence	Responsibility
Municipal Building	To develop Waste	To develop Waste Disposal	Waste Disposal site	Approval of Detail	Approval of Detail	300 000	2 687 313	2015/07/01	2015/07/30	Scoping Report, Preliminary	Draft Tender Document	N/A	Tender Advert for	Appointment letter of Consultant,	Technical Services

	Disposal site by 30 September 2016	site at Ngove village	licensed	Designs and Specifications for Waste Disposal site development completed by September 2016	Designs and Specifications for Waste Disposal site development completed by 30 June 2016					y Design Report, Detail design Drawing	nts		Contract or	Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	
Municipal Building	To construct 10% of Public Transport Shelters(Turnkey) by 30 September 2016	To finalize construction of Public Transport Shelters(Turnkey)	Public Transport Shelters place	completion of construction Public Transport Shelters at 10% by 30 September 2016	completion of construction Public Transport Shelters by 30 September 2015	500 000	RO	2015/07/01	2015/09/30	Practical Completion, Certificate of Completion, Close Out Report, S-Built Drawings, Final Report.	NA	N/A	N/A	Appointment letter of Contractor, Acceptance letter, Contractual documents, Monthly progress reports, Minutes for meetings, IA Certificate, Practical Completion certificate, Certificate of Completion, Close Out Report, S-Built	Technical Services

														Drawings, Final Report.	
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	Number of portfolio committee meetings held	12 portfolio meetings held	12 portfolio committee meetings held by June 2015	12 portfolio committee meetings held by June 2016	Operational		2015/07/01	2016/06/30	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	Number of refuse removal	Refuse removal done	Refuse removal, once a	Collection of refuse	Operational	Operational	2015/07/01	30/06/2016	Once per week	Once per week	Once per week	Once per week	Waste Disposal site	Community Services

	done in townships per week	done in townships once per week	weekly in 2014/15	week in the townships	in township once a week by 30 June 2016									register	
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	30/01/2016	Advertisement of the EPWP Posts	Appointment of Participants	N/A	N/A		Community Services Community Services
Parks	# of parks	Number	3 parks in	Maintain	Maintain	Operational	Operational	2015/	30/06/	3 parks	3 parks	3 parks	3 parks	Progress	Commun

Maintenance	maintained by 30 June 2015	of parks maintained at Section A, B and E	place	n 3 parks in Section A, B and E	n 3 parks in Section A, B and E by the 30 June 2016	onal	onal	07/01	2016	maintained	maintained	maintained	maintained	Report., Attendance registers	ity Services
scholar patrol conducted	Number of scholar patrol conducted by 30 June 2015	Number of scholar patrol conducted	8 scholar patrols conducted in 2014/15	To conduct 8 scholar patrols	8 scholar patrols conducted by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	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 by 30 June 2015	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 reports	Community Services
Facilitate	Number of	Number of	12	12	12	Operational	Operational	2015/	30/06/	3 monthly	3	3	3	Monthly	Commun

the payment of Monthly RTMC fees as per Service Level Agreement	RTMC reconciliation Payment done by 30 June 2015	RTMC reconciliation)	payments of RTMC fees done in 2014/15	payments of RTMC fees done	RTMC reconciliation done by 30 June 2016	ional	ional	06/01	2016	reconciliation of RTMC done	monthly reconciliation of RTMC done	monthly reconciliation of RTMC done	monthly reconciliation of RTMC done	reconciliation reports	ity Services
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	Number of	12 portfolio	12	Operational	2014/01	30/06/	3	3	3	3 portfolio	Attendance	Comm	Portfolio	Number of	12

Committee Meetings	portfolio committee meetings held by 30 June 2015	meetings held	portfolio committee meetings to be coordinated	original	/07	2015	portfolio committee meetings held	portfolio committee meetings held	portfolio committee meetings held	committee meetings held	attendance registers	community Services	Committee Meetings	portfolio committee meetings held by 30 June 2015	portfolio meetings held
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Programme	Original Measureable Objectives/ Key Performance Indicator	Revised Measureable Objectives/ Key Performance Indicator	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	1 st Q TARGET	2 nd Q TARGET	3 rd Q TARGET	4 th Q TARGET	Portfolio of Evidence	Responsibility
Agriculture	Number of Agricultural meetings to be held by 30 June	Number of Agricultural forum meetings coordinated	1 Agricultural meetings held	4 Agricultural meetings held by June 2015	4 Agricultural meetings coordinated by 30 June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	1 Agricultural Forum meeting held	1 Agricultural Forum meeting held	1 Agricultural Forum meeting held	1 Agricultural Forum meeting held	Minutes & attendance register	STRAT

	2015														
Tourism	Number of Tourism Forum Meetings to be held by 30 June 2015	Number of Tourism forum meetings coordinated	4 Tourism Forum Meetings held	4 Tourism Forum Meetings held by June 2015	4 Tourism Forum Meetings held	Operational budget	Operational budget	2015/07/01	2016/06/30	3 Tourism Forum meeting held	3 Tourism Forum meeting held	3 Tourism Forum meeting held	3 Tourism Forum meeting held	Minutes & attendance register	STRAT
Market Stalls		Number of Market stall to be allocated to registered Street Traders	30 Market stall in place		30 Market stalls to be allocated to CBD registered Street Traders by 30 June 2016	Operational budget	Operational budget	01/04/2016	30/ June 2016	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	Indicator	To	None	Indicat	Develop	Operati	Operati	2015/0	2016/06	Collecti	Collecti	Collectio	Database	Minutes,	Strategic

trading management	include to align IDP with SDBIP	review the database for street vendors		or include to align IDP with SDBIP	ment of database for street vendors	onal budget	onal budget	7/01	/30	on of information	on of information	n of information	complete d	Attendanc e Register	Planning & LED
SMME Development	Indicator include during adjustment to align IDP with SDBIP	Number of SMME development supported	SMME development done	Target included during adjustment to align IDP with SDBIP	2 SMMEs supported by 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 included during adjustment to align IDP with SDB	To coordinate Tourism Conference by 30 June 2016	120 000	120 000	2015/07/01	2016/06/30	N/A	N/A	Identification of stakeholders, Presenters and Development of concept document	Issuing out Invitation s, 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 &	Indicator include during	To develop Business	None	Target included	Business attraction &	120 000	120 000	2015/07/01	2016/06/30	N/A	N/A	Development of the	Advertisement and appointm	Specificati on, Appointm	Strategic Planning & LED

retention strategy	adjustment to align IDP with SDBIP	attraction & retention strategy		during adjustment to align IDP with SDBIP	retention strategy developed 30 June 2016							terms of reference, Submission of requisition	ent service provider	ents and final document	

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 Measurable Objectives/ Key Performance Indicator	Revised Measureable Objective/ Key Performance Indicator	Baseline	Original Annual Target	Annual Target	Budget	Revised Budget	Start Date	Completion Date	1st Q TARGET	2nd Q TARGET	3rd Q TARGET	4th Q TARGET	Portfolio of Evidence	Responsibility
Capital Budget Expenditure		% Capital Budget spent (R-Value spent/R-Value Budget)	88 485 207 spent in 2014/15(75%)		100% Capital Budget spent by 30 June 2016(R135 857 700/R135 857 700)	R135 857 736		2015/01/07	30/06/2016	25%	50%	75%	100%	Financial report	Budget and Treasury
MIG		% MIG Budget spent by (R-Value spent/R-Value Budget)	66 046 000 spent in 2014/15(100%)		100% MIG Budget spent by 30 June 2016(R58 660 000/R58 660 000)	R58 660 000		2015/01/07	30/06/2016	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/R21 7 924 270)	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 register		Number of FAR/GL reconciliation done	Asset Register in Place		4 FAR/GL reconciliation performed by June 2016	Operational		2015/01/07	30/06/2016	3 monthly Assets Reconciliation on the 10 th of each month done	3 monthly Assets Reconciliation on the 10 th of each month done	3 monthly Assets Reconciliation on the 10 th of each month done	3 monthly Assets Reconciliation on the 10 th of each month done	Assets reconciliation Reports	Budget and Treasury
Insurance on assets		To insure all municipal assets	1 Insurance company		Insuring of all municipal assets by 30 June 2016	Operational		2015/01/07	30/06/2016	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	1 Mid-year report submitted in 2014/15		Mid-year budget and performance assessment report submitted	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

		to Treasury			d Treasury by 25 January 2015										
Reportin g (MFMA complian ce		To submit 2014/15A nnual Financial Statemen t to Council, Treasury ,COGHS TA and AGSA by 31 AUGUST 2015	2013/14 AFS submitted		2014/15 Annual Financial Stateme nt submitte d to Treasury, COGHS TA , Council and AGSA by 31 August 2015	Operati onal		2015/0 1/07	2015/0 9/30	Preparati on and submissio n of 2014/15 Annual Financial Statemen t to AGSA, Treasury, Council and COGHST A	N/A	N/A	N/A	Annual Financial Statement and Acknowled gement letters	Budget and Treasury
Reportin g (MFMA complian ce)		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	Operati onal		2015/0 1/07	30/06/2 016	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	100% Evaluatio		100% Evaluatio	Operati onal		2015/0 1/07	30/06/2 016	100% Evaluatio	100% Evaluatio	100% Evaluatio	100% Evaluatio	Attendance registers	Budget and

		within 30 days after closure of tender	n done within 30 days after closure of tender in 2014/15		n of tenders done 30 days after closure of tender by 30 June 2016					n of tenders done 30 days after closure of tender	n of tenders done 30 days after closure of tender	n of tenders done 30 days after closure of tender	n of tenders done 30 days after closure of tender		Treasury
SCM		% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation in 2014/15		100% tenders adjudicated within 10 days after evaluation by 30 June 2016	Operational		2015/01/07	30/06/2016	100% tenders 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		Number of monthly	12 Monthly review of		12 Monthly review of	Operational			30/06/2016	3 Reports Reviewed	3 Reports Reviewed	3 Reports Reviewed	3 Reports Reviewed	Report	Budget and Treasury

of billing reports		review of billing reports compiled	billing reports done in 2014/15		billing reports by 30 June 2016										
Debt reduction		% debt rate to be decreased	Credit Control and Debt collection policy in place		80 % Debt rate decreased by 30 June 2016	Operational		2015/01/07	30/06/2016	20%	20%	20%	20%	Progress Report	Budget and Treasury
Asset registration		% Assets registered within 10 days of purchase	100% asset registered within 10days in 2014/15		100% asset registered within 10 days by 30 June 2016	Operational		2015/01/07	30/06/2016	100% asset 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 th of each month done	6 monthly Inventory Reconciliation on the 10 th of each month done	9 monthly Inventory Reconciliation on the 10 th of each month done	12 monthly Inventory Reconciliation on the 10 th 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 of councillors and employees		Number of remuneration reports developed	12 reports done in 2014/15		12 reconciliation monthly reports done by 30 June 2016	Operational		2015/01/07	30/06/2016	3 monthly reconciliations on the 10th of each month done	3 monthly reconciliations on the 10th of each month done	3 monthly reconciliations on the 10th of each month done	3 monthly reconciliations on the 10th of each month done	Remuneration reports	Budget and Treasury

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

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 st Q TARGET	2 ND Q TARGET	3 RD Q TARGET	4 TH Q TARGET	Portfolio of evidence	Responsibility
Arts & Culture Support	To host the Arts & Culture Festival	To host the Arts & Culture Festival	1 festival held in 2014/15	Arts & Culture Festival held	Coordination and Hosting of Arts and Culture	250 000	300 000	2015/01/07	30/09/2015	Hold preparatory meetings. Arts	Compilation of report of the event	N/A	N/A	Attendance register, Report	Community Services

	by Septem ber 2015				festival by September 2015					and culture event	paymen t for participa nts (groups)				
Heritage Day celebrati on	To host the Heritage Day celebrati on by 30 Septem ber 2015		Heritage Day celebrati on	Heritage Day celebration held by September 2015		200 000	150 000	150 000	30/09/ 2015	Hold preparat ory meeting s, Attend Heritage Day celebrati on	Compila tion of report	N/A	N/A	Attendanc e register & report	Communi ty Service s
Sport Develop ment	To develop sports program me for communi ties by 30 June 2015	To Procure Sports Equipment for identified beneficiarie s at Nkomo B,Xikhumba , Mbhedle, Mnghongo ma ,Mzilele ,Mphagani, Ndengeza RDP,Xikuk wani,Homu 14C ,Nkuri Zamani, Bon'wani	6 Wards benefite d in 2013/14	Sports Developme nt (Nkomo B,Xikhumba , Mbhedle, Mnghongo ma ,Mzilele ,Mphagani, Ndengeza RDP,Xikuk wani,Homu 14C ,Nkuri Zamani, Bon'wani)	Procuremen t of sports equipment for 6 Wards at Nkomo B,Xikhumba , Mbhedle, Mnghongo ma ,Mzilele ,Mphagani, Ndengeza RDP,Xikuk wani,Homu 14C ,Nkuri Zamani, Bon'wani by 30 June 2016	300 000	300 000	2015/ 01/07	30/06/ 2016	Draft concept docume nt	Submis sion of concept Docume nt to council for approva l	Roll out of the program (consulta tive and identific ation)	Implem entation and handing over of equipm ent.	Attendanc e registers. Concept Document & Requisitio ns. Progress report	Communi ty Service s
Indigeno us games	To procure indigeno us	To Coordinate and Host Indigenous	Local, District and Provinci	Local team support by June 2015	1 Local Indigenous games hosted by	50 000	70 000	2015/ 01/07	30/06/ 2016	Prepara tory meeting s,	Compila tion of report	N/A	N/A	Attendanc e register Invoice/ proof of	Communi ty Service s

	games services and equipments	games	al Indigeno us games coordinated and hosted		30 June 2016					Procurement of services and equipment needed.				payment	
IDP/Budget	To review Budget Process Plan by August 2015	To review IDP/Budget Process Plan	1 budget process plan approved in 2013/14	Approved Process plan by Augsut 2015	1 Approved Process plan by August 2015	Operational	Operational	2015/01/07	30/09/2015	1 budget process plan approved	N/A	N/A	N/A	Council resolution	STRAT
IDP/Budget	# of IDP REP forums organised by 30 June 2015	Number of IDP REP forums organized	2 IDP REP forums	4 IDP rep forums attended	4 IDP rep forums organized by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	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	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 2016/17IDP 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

	year														
Auditing	Number of Audit reports submitted to Management by 30 June 2015	Number of Audit reports submitted to Management	12 Reports submitted	12 audit reports submitted to management by June 2015	12 audit reports submitted to management by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	3 Audit reports developed and submitted	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 Report	% implementation of AG and Internal Audit plans by 30 June 2015	% implementation of AG and Internal Audit plans	Action plan 2014/15	100% Implementation of AG and Internal Audit plans	100% Implementation of AG and Internal Audit plans by 30 June 2015	Operational	Operational	2015/01/07	30/06/2016	100% implementation	100% implementation	100% implementation	100% implementation	Supporting evidence to the action plan implemented by management	Office of MM
Risk Management Risk Management	Number of Risk Report as per Risk assessment implementation	Number of Risk Report as per Risk assessment implementation plan submitted to management	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

	plan submitted to management committee by 30 June 2015	nt committee by													
Risk Management Risk Management	Number of Risk Report as per Risk assessment implementation plan submitted to risk committee by 30 June 2015	Number of Risk Report as per Risk assessment implementation plan submitted to management committee	4 quarterly risk reports by 30 June 2016	4 quarterly risk reports submitted to the Risk Committee	4 quarterly risk reports submitted to the Risk Committee by 30 June 2016	Operational	Operational	2015/01/07	2016/06/30	1 report developed and submitted	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
Risk Management	# of risk management plan monitoring report developed by 30 June 2015	Number of risk management plan monitoring report developed	Risk management plan 2014/15	4 Reports	4 Reports developed by 30 June 2016	Operational		2015/01/07	30/06/2016	1 Risk Management Plan quarterly report developed	1 Risk Management Plan quarterly report developed	1 Risk Management Plan quarterly report developed	1 Risk Management Plan quarterly report developed	Risk management Plan annual reports.	Office of the MM
Risk	%	%	Risk	100%	100%	Operational	Operational	2015/	30/06/	100%	100%	100%	100%	Supporting	Office of

Management	implementation of dept risk management register by 30 June 2015	implementation of dept risk management register	management plan 2014/15	Implementation of dept risk management register	Implementation of dept risk management register by 30 June 2016	tional	tional	01/07	2016	implementation	implementation	implementation	implementation	evidence to the action plan implemented by dept	MM
Performance Management System		To develop 2016/17 SDBIP and Submit to the mayor within 14 days of the adoption of IDP	2014/15 SDBIP developed		Development of SDBIP and submit to the mayor within 14 days of the adoption of the IDP	150 000		2016/04/30	2016/06/30	N/A	N/A	N/A	Development of SDBIP and submit to the mayor	SDBIP & Acknowledgement by the mayor	Office of the MM
Performance Management System	Number of individual performance assessments to be conducted for section 57 managers	Number of individual performance assessments to be conducted for section 57 managers	PMS Policy	Conduct individual performance assessments for section 57 managers	4 individual performance assessments for section 57 managers by 30 June 2016	Operational		2015/01/07	30/06/2016	1 Assessment	1 Assessment	1 Assessment	1 Assessment	Attendance register and Report	Office of the MM
Performance Management System		Number of Organizational SDBIP report	PMS Policy		4 Organizational Quarterly report	Operational		2015/01/07	30/06/2016	1 Organizational report develop	1 Organizational report develop	1 Organizational report develop	1 Organizational report develop	Quarterly Reports, Acknowledgements and	Office of the MM

		developed and submitted			developed and submitted by 30 June 2016					ed and submitted	ed and submitted	ed and submitted	ed and submitted	Council resolution	
Performance Management System		Number of Organizational Midyear Performance report developed and submitted	PMS Policy		1 Midyear Report developed and submitted to Treasury, COGHSTA and Council by 25 January 2016	Operational		01/04/2016	30/06/2016	N/A	N/A	Development and Submission of the midyear report	N/A	Midyear Reports, Acknowledgement letters and Council resolution	Office of the MM
Performance Management System		Number of Organizational Annual Performance report developed and submitted	PMS Policy		1 Annual Performance Report developed and submitted to Treasury, COGHSTA and Council by 31 August 2015	Operational		2015/01/07	30/06/2016	Development and Submission of the annual performance report	N/A	N/A	N/A	Reports, Acknowledgement letters and Council resolution	Office of the MM
Performance Management System		Number of Organizational Annual report developed and	PMS Policy		1 Annual Report developed and submitted to Treasury, COGHSTA	Operational		01/04/2016	30/06/2016	N/A	N/A	Development and Submission of the annual	N/A	Reports, Acknowledgement letters and Council resolution	Office of the MM

		submitted			and Council by 31 March 2016							report			
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	Supports June 16 celebration	Attendance registers. Report	Office of the MM
Disability support	To coordinate Disability	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

	program mes by 30 June 2015														
HIV/AIDS	To cordinat e HIV/AIDS program mes by 30 June 2015	To coordinate HIV/AIDS programme s	Schedul e of meeting s	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	Attendanc e registers & Minutes	Office of the MM
Gender Support Child and old age support	To cordinat e Gender Support program mes by 30 June 2015	To Coordinate Gender Support programme s	Program me of meeting s	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	Attendanc e registers, Minutes & Report	Office of the MM
Gender Support Child and old age support	To support Child and old age activitie s by 30 June 2015	To support Child and old age activities	Program me for children and old age activities	Child and old age activities supported	Child and old age activities supported 30 June 2016	100 000	150 000	2015/ 01/07	30/06/ 2016	Support Child and old age activitie s.	Support Child and old age activitie s.	Support Child and old age activitie s.	Support Child and old age activitie s.	Report	Office of the MM

Communi- cation related	Number of Newslet- ters publishe- d by 30 June 2015	Number of Newsletters editions published	4 Newslett- er 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 Newslet- ter edition.	1 Newslet- ter edition	1 Newslet- ter edition	1 Newslet- ter edition	Copy of newsletter edition	Office of the MM
Communi- cation related	To review the commu- nication strategy and policy by 31 Decemb- er 2015	To review and implement the communicat- ion strategy and policy	Communi- cation Strategy and policy in place	Review of communicat- ion strategy and approve the policy	Review and implementat- ion of communicat- ion strategy and approval of the policy by 30 June 2016			2015/ 01/07	30/06/ 2016	Arrange meeting s for inputs and develop- ment of drafts	Approva- l by council	Implem- entation	Implem- entation	Approved communicat- ion strategy and policy, Council Resolution	Office of the MM
	Number of special events advertis- ed by 30 June 2015	Number of events advertised	10 special events were advertis- ed in 2014/15	Advertise 10 special events in the media	Advertise 10 events in the media by 30 June 2016	Opera- tional		2015/ 01/07	30/06/ 2016	1 Imbizo, 1 gender campaig- n, 1 Youth event, Matric messag- e, Christm- as Messag- e	1 Imbizo, 1 gender campaig- n, 1 Youth event, Matric messag- e, Christm- as Messag- e	1 Imbizo, 1 gender campaig- n, 1 Youth event, Matric congrat- ulatory messag- e.	1 Imbizo, Budget speech, 1 Youth event, Mayors tournam- ent.	Copy of advert, Report	Office of the MM

Event Management	To support all special programmes events by 30 June 2015	To coordinate and support events	12 events coordinated and supports in 2014/15	Coordinate and support event related activities(internal & external)	12 Events to be coordinated by 30 June 2016	280 000	620 000	2015/01/07	30/06/2016	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 Relief	% Disaster cases attended to by 30 June 2015	% Disaster cases attended to	100% reported cases attended to in 2014/15	Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises 30 June 2016	330 000	250 000	2015/01/07	30/06/2016	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	Assessment reports	Office of the MM
Functionality of the Disaster Management Committee	Number of ward committee meetings	Number of Disaster Management Committee held	Disaster Management Committee in place		4 Meetings to be held by June 2016	Operational		2015/01/07	30/06/2016	1 meeting	1 meeting	1 meeting	1 meeting	Reports and Attendance Register	Office of the MM

e															
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
Traditional authority Support	To support traditional authorities events by 30 June 2015	To support traditional authorities events	10 Traditional Authorities	Homu day, Ngove day, Mahumani day(Support 10 traditional authorities)	Coordination and Support of 10 traditional council celebration by 30 June 2016	210 000	388 000	2015/01/07	30/06/2016	2 traditional authorities events	2 traditional authorities events	3 traditional authorities events	3 traditional authorities events	Attendance registers	Office of the MM
Sport	To organize Mayors Tournament by 30 June	To organize Mayors Tournament	Mayors Tournaments conducted in 2014/15	Mayors Tournaments (Soccer/Netball tournament at ward	1 Mayors Tournament to be organized by 30 June 2016 (Soccer/Net	315 000	300 000	2016/04/01	30/06/2016	N/A	N/A	N/A	Organize Soccer/Netball tournaments for all	Concept document, prize list, requisition, attendance register and report	Office of the MM

	2015			level	ball tournament at ward level)								wards		
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 students in FET Colleges by 31 March 2015	To award bursaries to deserving students in FET Colleges	25 Learners awarded bursaries in 2014/15	Bursaries	Awarding Bursaries to deserving students at FET college by 30 June 2016	100 000	150 000	01/01/2016	31/03/2016	N/A	N/A	Award bursaries to deserving students in FET Colleges	N/A	Student results, proof of support done and report	Office of the MM
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 Satisfact	Number of Househ	Number of Service Delivery	Satisfaction Survey	06 clusters service delivery	06 Service Delivery Satisfaction	Operational	Operational	01/07/2015	30/06/2016	01 cluster Service	02 cluster service	02 cluster service	01 Cluster service	No of Household visited	Director Corporate

ory survey	old Reach	Satisfaction Conducted in 6 Clusters	in 2014/15	satisfactory survey	Survey Conducted in 6 clusters by 30 June 2016					Delivery Survey	delivery satisfact ory survey	delivery satisfact ory survey	delivery satisfact ory survey		Service s
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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	GGM	Ndengeza	R388,030	technical

culvert bridge				
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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 culvert bridges	GGM	Gonono	R586,953	Technical

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 cementry access road	GGM	Nwamankena	R482,110	technical

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
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				
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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 stream	GGM	Ngobe	R451,203	Technical
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	GGM	Jimu	R423112	Technical

system				
Siyandhani to jimu 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,Mushiyanani,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, Sekhining, 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	-	-
	NDHAMBHI 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	-

