

GREATER GIYANI MUNICIPALITY 2015/16 FOURTH QUARTER REPORT



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

Key Performance Area	Total SDBIP Indicators	Total Fourth Quarter Reported Indicators	N/A	Total Achieved	Total Not Achieved
KPA 1: Spatial Rational	3	3	0	0	3
KPA 2: Institutional Development and Transformation	27	22	5	15	7
KPA 3: Infrastructure Development And Basic Services	89	60	29	57	3
KPA 4: Local Economic Development	9	8	1	2	6
KPA 5: Financial Viability	24	21	3	18	3
KPA 6: Public Participation And Good Governance	42	31	11	22	9
TOTAL	195	145	48	114	31
PERCENTAGE				79%	21%

A handwritten signature in black ink, consisting of the letters 'M', 'M', and 'aamain' in a cursive style, enclosed within a thin, hand-drawn oval.

MADIDIMALO CHRISTOPHER CHAAMANO

ACTING MUNICIPAL MANAGER

Date: 31/08/2016

KPA 1: SPATIAL RATIONAL
OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES
Strategic Objective: To develop an effective spatial framework that promotes integrated and sustainable development

Program	Original Measurable 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	4 th Q Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Formalization of Risinga	Approved Layout Plan	To develop and approve layout plan for Risinga	Informal settlement	Formalization of Risinga	Formalization of Risinga by 30 June 2016	1 000 000	400 000	2015/07/01	2016/06/30	Formalization of Township	Target Not Achieved. Formalization of the Township not done.	Formalization of Township	Budget Constraint	To implement the revenue enhancement strategy	Data Base	Strategic Planning
Survey of Shikukwani	Approved general plan	To conduct a survey of Shikukwani	New Indicator	Survey of shikukwani formalization	Survey of Shikukwani by 30 June 2016	1 000 000	600 000	2015/07/01	2016/06/30	Survey of Shikukwani	Target Not Achieved. Survey of Shikukwane not done	Survey of Shikukwane	No tender was recommended by adjudication committee	To re-advertise the tender	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	Approved scale diagram and title deed	Target Not Achieved. Approved scale diagram and title deed Not Completed	Approved scale diagram and title deed	Re allocation of the budget to another project	To prioritize it in 2016/17 financial year	Specifications, Appointment Letter of Service Provider and title deed	Strategic Planning

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

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

Program	Original Measurable Objective / key performance indicator	Revised Measurable objective / key performance	Baseline	Original Annual Target	Revised Annual Targets	Original Budget	Revised Budget	Start Date	Completion Date	4 TH Q TARGET	Actual Performance	Variance	Reason for variance	Measure s to improve performance	Portfolio of evidence	Responsibility
Council	Number of council meetings coordinated	Number of council meetings to be coordinated	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	6 Council Meetings to be coordinated and supports by 30 June 2016	Operational budget	Operational budget	01/07/2015	30/06/2016	2 council meetings	Target achieved Two (2) council meeting held	None	None	None	Attendance registers & minutes	Direct or Corporate Services
Council	Number of EXCO meetings coordinated by 30 June 2015	Number of EXCO meetings to be coordinated	Schedule of meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	12 EXCO meetings by 30 June 2016	Operational budget	Operational budget	01/07/2015	30/06/2016	3 EXCO meetings	Target achieved Three (3) EXCO meetings were held	None	None	None	Attendance registers & minutes	Direct or 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	24 Portfolio Committee meetings to be coordinated (3 portfolio committee (Corporate & shared service),	Target Not Achieved ???? Portfolio committee meeting held. (3 portfolio committee (Corporate & shared service), 3 portfolio	Variance not provided	Due to clashing of activities	To adhere to Schedule of meetings in 2016/17 Financial	Attendance registers & minutes	MM

										3 portfolio committee (Economic and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads	committee (Economic and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transport & roads			year		
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Council resolution on 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	Target achieved 1 Council resolution implementation report developed	None	None	None	1 Council resolution implementation report	Direct or 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 to be developed	Target Achieved. 1 progress report on OHS developed	None	None	None	OHS implementation report	Direct or Corporate Services
Occupational health	Purchase of protective clothing	Purchase of 3 items of protective clothing per employee s(257 employee s) General workers, Traffics and Security Guards	Protective clothing purchased for 241 employees	3 items for each employee	To purchase 3 items of protective clothing for each employee by 30 September 2015(257 employee s)	R900 000	1 120 000	01/07/2015	30/09/2015	N/A	N/A	N/A	N/A	N/A	Invoices	Direct or Corporate Services
Occupational health	Training of health and safety committee	To organize Training for health and safety committee , Supervisors,	New Indicator	Committee, Supervisors, Managers and Directors	1 Training to be conducted for Health and Safety Committee, Supervisors,	Operational budget	Operational	01/07/2015	30/06/2016	N/A	N/A	N/A	N/A	N/A	Attendance Register	Direct or Corporate Services

		Managers and Directors			rs, Managers and Directors by 30 September 2015											
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	N/A	N/A	N/A	N/A	N/A	Copy of Requisition	Direct or 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 to be conducted	Target achieved. 1 Site inspection conducted	None	None	None	Reports	Direct or 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	1 Medical Surveillance to be conducted for employees by 30 September 2015	Operational budget	220 000	01/07/2015	30/09/2015	N/A	N/A	N/A	N/A	N/A	Attendance Register and Report	Direct or Corporate

Programme	Original Measurable objective s/ key performance	Revised Measurable objective s/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	4 TH Q TARGET	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of evidence	Responsibility
Equity	Submission of equity report by October	To submit the Employment equity report to Dept of Labour by 31 October 2014	1 Report on equity plan done in 2014/15	Submit Employment equity report.	Submit Employment equity to Dept of Labour report by 31 December 2015	Operational	Operational	01/07/2014	31/12/2015	N/A	N/A	N/A	N/A	N/A	Equity Report	Direct or Corporate Services
Capacity building	Number of councillors trained	Number of councillors to be trained	11 Councillors trained	16 Councillors to be trained	16 Councillors to be trained by 30 June 2016	R360 000	360 000	01/07/2015	30/06/2016	Ongoing of the training for 4 councillors	Target Not Achieved. Ongoing training for 4 Councillors not done	Ongoing of the training for 4 councillors	Non-Responsive bidders	To adhere to WSP in 2016/17	Nomination letters.	Direct or Corporate Services
Capacity building	Number of officials to be trained	Number of officials to be trained	83 officials trained in 2014/15	209 officials to be trained	209 officials to be trained by 30 June 2016	R 100 000	R 1000 000	01/07/2015	30/06/2016	13 officials to be trained	Target Achieved. 13 officials trained	None	None	None	Nomination letters.	Direct or Corporate Services
Capacity building	Submission 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)	Submission of Annual training and WSP Report for 2015/16 by 30 April 2016	Operational	Operational	01/10/2015	30/04/2016	Submission of Annual Training report	Target Achieved. Annual Training Report Submitted	None	None	None	Proof of submission ATR and WSP	Direct or Corporate Services

PMS Policy approved	Implementation of PMS	Number of Assessment to be Conducted on 38 employees (20 Managers and 18 Senior Practitioners.	PMS policy in place	Piloting of PMS to Middle Management and supervisors by June 2015	4 Assessment to be conducted on 38 employees (20 Managers and 18 Senior Practitioners by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 Assessment	Target Not Achieved. Assessment not Conducted	1	Due to Shortage of staff to facilitate performance management for level below section 54/56 managers	To prioritize it in 2016/17 financial year	Report on number of employees assessed.	Direct or Corporate Services
Appointment of staff	Number of employees appointed	Number of employees to be appointed	Organogram	27 post filled	27 post to be filled by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	5 posts to be filled	Target Not Achieved 2 post filled	3	Due unavailability of panel members (Reason provided to be re-visited)	To be prioritized in 2016/17	Copy of advertisement; report of appointments	Direct or Corporate Services
Local Labour Forum	Number of LLF meetings held	Number of LLF meetings to be held	LLF established	12 LLF meetings	12 LLF meetings held by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	3 LLF meetings to be coordinated	Target Not Achieved. 1 LLF meeting coordinated and could not continue.	3	Due to non-attendance by members	To adhere to the schedule in 206/17	Attendance registers & Minutes.	Direct or Corporate Services
Committee meeting	Number of OHS committee meetings held	Number of OHS committee meetings to be held	OHS committee established	4 OHS Committee meetings	4 OHS Committee meetings to be held by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 OHS Committee meeting to be coordinated	Target Achieved. 1 OHS Committee meeting coordinated	None	None	None	Attendance registers & Minutes.	Direct or Corporate Services

Management of litigation	Number of litigations cases to be finalized	% litigation cases finalized(# of cases addressed/# of cases received)	10 litigation cases attended in 2014/15	6 cases to be finalized	100% cases finalized (# of cases addressed/# of cases received)	R 3 600 000		01/07/2015	30/06/2016	2 cases to be finalized	Target Not Achieved. 2 Cases Not finalized	2 cases	Due to resignation of the legal manager	To advertise the post of the legal manager	Court order, settlement agreement and litigation report	Direct or Corporate Services
Provisioning and supply of IT equipment	Number of Computers leased, laptops acquired and printers allocated	Number of payments of leased computers to be coordinated	IT Asset Registers	4 payments for leased desktops and laptop computers and procurement of IT equipment	4 payments for leased desktops and laptop computers and procurement of IT equipment to be coordinated by 30 June 2016	800 000	9 000 000	01/07/2015	30/06/2016	1 payment. payments for leased desktops and laptop computers and procurement of IT equipment to be coordinated	Target Achieved 1 payment. payments for leased desktops and laptop computers and procurement of IT equipment coordinate	None	None	None	Invoices and SLA	Direct or Corporate Services
Maintain network infrastructure	Number of maintenance upgrade of network infrastructure	To maintain network Infrastructure	Network Infrastructure in place	Maintenance Support and Provide Connectivity to network (LAN and WAN), 12 payment for 3Gs	Maintenance of network Infrastructure and provision of Connectivity to network(LAN and WAN) by 30 June 2016	850 000		01/07/2015	30/06/2016	Maintenance of network Infrastructure	Target achieved Maintenance on the network has been done. Server upgrade project on a final stage of Email migration. Payments	None	None	None	SLA and Register	Direct or Corporate Services

											for 3G cards has been done					
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	30/06/2016	Maintenance of network Computer	Target achieved Consultants for MSCOA are onsite Antivirus and windows patches are up to date.	None	None	None	Reports	Direct or Corporate Services
Update of Municipal website	% update of municipal website	% update of municipal website	Website in place	100% up to date website	100% up to date website by 30 June 2016.	700 000		01/07/2015	30/06/2016	100% information sent to SITA to update the website.	Target achieved All information forwarded to SITA was updated on the website.	None	None	None	Sent email.	Direct or 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	Target achieved. Systems maintained and supported and 274 calls attended and resolved.	None	None	None	Call register and Report	Direct or Corporate Services

Program	Original Measurable objective s/ key performance	Revised Measurable objective s/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	4 TH Q TARGET	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of evidence	Responsibility
IT Governance, Risks and Compliance	Number of IT steering Committee meetings	Number of IT Steering Committee Meetings to be coordinated	Schedule of meeting	4x IT Steering Committee meetings coordinated	. 4x IT Steering Committee meetings to be coordinated by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	1 x IT steering committee meetings coordinated	Target achieved 1 x IT Steering Committee meeting Conducted 1 X Risk assessment meeting conducted	None	None	None	Agenda Attendance Registers	Direct or 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	1 x risk assessment	Target Achieved .1 Risk Assessment	None	None	None	Agenda Attendance Registers	Direct or Corporate

Automat ion of process es and implem entation of systems	Implemen ted System	To develop and Implemen t IT help desk System and Documen t Managem ent System	New Indicator	Implemen ted System	Developm ent and Implemen tation of IT system and document managem ent system by 30 June 2016	700 000		01/07 /2015	30/06/2 016	Implemen tation of the IT help desk system and document managem ent system	Target Not Achieved. IT help desk system and document managemen t system not implemented	Implemen tation of the IT help desk system and document managem ent system	Delayed due to benchma rking with other municipa lities for learn best practice	To be implemen ted in 2016/17 Financial year	Specification, SLA and implementation report	Direct or Corpo rate Servic es
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KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?

Program	Original Measurable objectives/ key performance	Revised Measurable objectives/ key performance	Baseline	original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	4TH Q TARGET	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Project Management	# MIG project implemented within SDBIP timelines	% spending of MIG allocation (implemented 14 MIG project within SDBIP timelines)	2014/15 (6 projects out of 8 projects implemented within timelines)	14 MIG Projects within SDBIP timeline s/# of MIG projects)	100% spending of MIG allocation (implemented 14 MIG project within SDBIP timelines)	55 727 000	56 273 777	2015/07/01	2016/06/30	100% (15 of MIG within SDBIP timelines/ 15 of MIG projects)	Target Achieved. 100% of MIG allocation Spent(58 660 000)) and 94.31% of the Special adjusted MIG allocate	None	None	None	Monthly MIG Reports,	Office of MM

											budget(R78 66 0 000)					
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	Installation of Transformers and Eskom Connection on 30 High Mast Lights	Target Not Achieved- Installation of Transformers and Eskom Connection on 15 High Mast Lights not yet done	Installation of Transformers and Eskom Connection on 15 High Mast Lights	Waiting for Eskom to appoint a contractor to start with the connections	To be implemented in the next financial year	Monthly progress reports, Site Meeting Attended Register, Payment Certificate, Practical Completion Certificate	Technical Services
Electricity	To erect 51 high mast lights in crime prone areas by 30 June 2016	To erect 51 high mast lights in crime prone areas in all Wards	12 high mast lights in place	To erect 51 high mast lights in crime prone areas by 30 June 2016	Construction of 51 high mast lights in crime prone areas in all 30 Wards by 30 June 2016	800 000	15 517 710	2015/ 07/01	2016/ 03/31	Erection of 51 High mast lights in 30 June 2016	Target Not Achieved- 40 High mast lights are erected	11 High mast lights	Challenged on finding location to erect high mast lights.	To be implemented in the next financial year	Monthly progress reports, Site Meetings Minutes, IA Certificate, Practical Completion certificate	Technical Services

Electricity	To refurbish Giyani Streets Lights and High Masts by 31 March 2016	To refurbish Giyani Streets Lights and High Masts	45 Streetlights refurbished in 2014/15	Refurbishment of Giyani Streets Lights and High Masts by March 2016	Refurbishment of Giyani Streets Lights and High Masts by 31 December 2015	1 000 000	718 194	2015/07/01	2015/12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
Electricity	To do 12 indigent registrations submissions to ESKOM for free basic electricity tokens by 30 June 2016	To Submit 12 reports on the implementation of the indigent register to ESKOM for free basic electricity tokens	2014/15 Indigent register	Monthly (12) submissions of indigent registrations to ESKOM for issuing of free basic electricity tokens.	(12) Reports on the Implementation of the Indigent registers submitted to ESKOM for issuing of free basic electricity tokens by 30 June 2016	8 000 000	8 200 000	2015/07/01	2016/06/30	3 Reports To be submitted on implementation of Indigent Register and Collection of tokens as per indigent register	Target Achieved - 3 Report submitted on implementation of Indigent Register and Collection of tokens as per indigent register	None	None	None	Statement from ESKOM, Payment order.	Technical Services

Electricity	To electrify Makhuva Village (610 Units) 31 December 2016	To electrify Makhuv a village (490) units)	New indicator	Implementation of Construction 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 00	2015/ 07/01	2015/ 09/30	20% Construction Progress on Digging of poles	Target Achieved- 100% physical progress on site. Only awaiting for energizing.	None	None	None	Appointment letter, Site hand over, Site Meetings, Monthly Progress Reports, Payment Certificate	Technical Services
Electricity	To electrify Bambeni village (260 units) by 30 September 2016	To electrify Bambeni village (354) units)	New indicator	Approval of appointment for construction for electrification of Bambeni (260 Units) by 30 June 2016	Construction of Electrification Project at Bambeni Village (354 units) by 31 March 2016	2 900 000	1 000 000	2015/ 07/01	2016/ 03/31	Appointment for Contractor, Site Hand-Over. Digging of Hole, Planting of Poles	Target achieved - 30% - Contract or busy digging and planting of poles and procuring of materials	None	None	None	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, & Dingama zi Village (133 by 30 September 2016 units) (Turnkey)	To electrify Nwamakena, & Dingamazi Village (450 units) (Turnkey)	New indicator	Approval of appointment for construction for electrification of Phikela and Dingamazi (133 Units) by 30 September 2016	Construction of Electrification Project at Dingama zi Village (133 units) by 30 June 2016	1 662 500	2 500 000	2015/07/01	2016/06/30	Practical Completion of Dingama zi Village,	Target Not Achieved- Project is on hold due to the additional scope which must be approved.	Practical Completion of Dingama zi Village,	Delays on approval of additional connections		Monthly Progress report, Payment Certificate, Practical Completion Certificate	Technical Services
	To electrify Gandlani Village (257 Units)	To electrify Gandlani & Silawa Village (260 units)	New indicator	Approval of appointment for construction for electrification of Gandlani & Salawa Village (257 units)	Construction of Electrification Project at Gandlani Village (260 units) by 31 March 2016	3 095 500	1 000 000	2015/07/01	2016/03/31	Appointment for Contractor, Site Hand-Over. Digging of Hole, Planting of Poles	Target achieved - 44% - Contract or busy digging and planting of poles and procuring of materials	None	None	None	Draft Tender, Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate	Technical Services
Electricity	To electrify Mningini Block 3 Village	To electrify Mningini 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	Appointment for Contractor, Site Hand-	Target achieved - 30%- Contract or busy	None	None	None	Draft Tender, Appointment letter of Constructor,	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					Over. Digging of Hole, Planting of Poles	digging and planting of poles and procuring of materials				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	Complete Energizing of Nsavulani Village (260 Units) by June 2016	Target Achieved- Project completed.	None	None	None	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, Dzingidzi	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	N/A	N/A	N/A	N/A		Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report,	Technical Services

	ngi & Maswanganyi 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										Preliminary Design Report, Detail Design Report.	
Electricity	To electrify Mhlava-Willem, Sekhining, Mbatlo & Shivulani Village (369 units by 31 March 2016	To develop and approve the detailed designs for electrification of Mhlava-Willem, Sekhining, Mbatlo & Shivulani Village (369 units)	New indicator	Approval of appointment for construction for Electrification of Mhlava-Willem, Sekhining, Mbatlo & Shivulani Village (369 units) by 31	Approval of detailed designs For Construction of Electrification Project at Mhlava-Willem, Sekhining, Mbatlo & Shivulani Village (369 units) by 31 March 2016	600 000	1 000 000	2015/07/01	2016/03/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services

				March 2016												
Electricity	To electrify Mbaula, Mushiyan i, kheyi, Xitlakati, Mzilela, & Khaxani Villages (360 Units by 31 March 2016	To develop and approve detailed designs for electrification of Mbaula, Mushiya ni, kheyi, Xitlakati , Mzilela, & Khaxani Villages (360 units)	New indicator	Approval of appointment for construction for Electrification of Mbaula, Mushiya ni, kheyi, Xitlakati, Mzilela, & Khaxani Villages (360 Units by 31 March 2016	Approval of detailed designs For Construction of Electrification Project at Mbaula, Mushiyan i, kheyi, Xitlakati, Mzilela, & Khaxani Villages (1082 units) by 31 December 2015	600 000	1 000 000	2015/ 07/01	2015/ 12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
Roads	To upgrade Giyani Section E Road Phase 2 from gravel to tar 1.2 KM by 30 September 2016	Target withdrawn during adjustment	New indicator	Approval of Detail Designs and Specifications of 1,2 km road in Giyani Section E Phase 2 by	Withdrawn during adjustment	300 000	0	2015/ 07/01	2015/ 12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report,	Technical Services

															Draft Tender Document.	
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	N/A	N/A	N/A	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services

Roads	To upgrade 1.8km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices) by 30 September 2016	To upgrade 2,1km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices)	New indicator	Nkuri (Zamani) Upgraded from gravel to tar 1,8KM by 30 September 2016	Nkuri (Zamani) Upgraded from gravel to tar 2,1KM by 30 September 2015	500 000	469 675	2015/ 07/01	2015/ 09/30	N/A	N/A	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 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	N/A	N/A	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 Upgradin	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	Tender Advert for Contractor	Target Not Achieved- Draft tender document not submitted	Tender Advert for Contractor	Delayed on approving the draft tender document	To be implemented in the next financial year	Tender Advert, Draft Tender Documents	Technical Services

	g 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						d		ment.			
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	Tender Advert for Contractor	Target Not Achieved- Draft tender document not submitted	Tender Advert for Contractor	Delayed on approving the draft tender document.	To be implemented in the next financial year	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	5 254 509	2015/ 07/01	2016/ 06/30	Construction of layers(road bed, sub-base base)	Target Achieved- Construction of layers completed.(road bed, sub base and base)	None	None	None	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	Construction layers (roadbed, sub-base, base)	Target Not Achieved- Project is on hold	Construction of layers (roadbed, sub-base, base)	Project is still on court	To be implemented in the next financial year	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	N/A	N/A	N/A	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	To upgrade	Unshaded	Approval of	Upgrading of civic	3300 000	1 489 494	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	N/A	Appointment letter of	Technical

	parking lot for civic centre by 31 December 2015	parking lot for civic Centre	Parking lot	appointment for consultant Upgrading of civic centre parking lot completed by 31 December 2015	Centre parking lot completed by 31 March 2016										Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report,	Services
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	Scoping Report, Preliminary Design Report, Detail Design Report. Draft Tender Documents	Target Not Achieved- Scoping report concluded, consultant is busy with designs	Draft Tender Documents	Budget Constraint	Project to conclude detailed designs only in 2016/17	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	N/A	N/A	N/A	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 si Block 2	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge and installation of stormwater side draws at Mningini si Block 3	1 refurbished culvert bridge and installation of stormwater side draws at Mningini si Block 2 by 30 June 2016	294 477	146 265	2016/01/01	2016/06/30	Construction of the culvert bridge and installation of stormwater side drains	Target Achieved. Construction of the culvert bridge and installation of stormwater side drains Completed	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster Management:	To refurbish culvert bridge by	To refurbish culvert	Disaster damaged	1 refurbished culvert	1 refurbished culvert bridge at	95 375	177 806	2016/01/01	2016/06/30	Completion of culvert bridge	Target Achieved. Culvert	None	None	None	Appointment letters of contractors, progress	Technical Service

Roads	30 June 2015	bridge at Xikukwani	culvert bridge infrastructure	bridge at Xikukwani	Xikukwani by 30 June 2016						Bridge at Xikukwani Completed				report	s
Disaster Management: Roads	To refurbish culvert bridge and installation of Reno mattress and gabions by 30 June 2015	To refurbish culvert bridge at Bode	Disaster damaged culvert bridge infrastructure	Refurbished culvert bridge, Reno mattress and gabion at Bode	Refurbished culvert bridge, Reno mattress and gabion at Bode by 30 June 2016	331 435	299 461	2016/01/01	2016/06/30	Completion of culvert bridge and installation of Reno mattress and gabions	Target Achieved. culvert bridge and installation of Reno mattress and gabions Completed	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To construct 2 culvert bridges by 30 June 2015	To construct 2 culvert bridges at Silawa	Disaster damaged culvert bridge infrastructure	2 culvert bridges at Silawa	2 culvert bridges at Silawa by 30 June 2016	365 892	533 259	2016/01/01	2016/06/30	Completion of 2 culvert bridges	Target Achieved. 2 Culvert Bridges at Silawa Completed	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To construct 3 culvert bridges by 30 June 2015	To construct 2 culvert bridges at Blinkwater	Disaster damaged culvert bridge infrastructure	3 culvert bridges at Blinkwater	2 culvert bridges at Blinkwater by 30 June 2016	333 184	852 604	2016/01/01	2016/06/30	Completion of 3 culvert bridges	Target Achieved. 3 Culvert Bridges Completed	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster	To	To	Disaster	1	1	150	297	2016/	2016/	Completion	Target	None	None	None	Appointment	

r Manag ement: Roads	upgrade cemetery access culvert bridge by 30 June 2015	upgrade cemetery access culvert bridge at Homu 14A	er damag ed culvert bridge infrastr ucture	upgrade d cemetery access culvert bridge at Homu 14A	upgraded cemetery access culvert bridge at Homu 14A by 30 June 2016	000	820	01/01	06/30	on of upgradin g of cemetery access culvert bridge	Achieve d. Upgradin g of Cemeter y access bridge complet ed				letters of contractors, progress report	Technic al Service s
Disaste r Manag ement: Roads	To refurbish culvert bridge by 30 June 2015	To refurbis h culvert bridge at Sodoma	Disast er damag ed culvert bridge infrastr ucture	1culvert bridge at Sodoma	1culvert bridge at Sodoma by 30 June 2016	150 000		2016/ 01/01	2016/ 06/30	N/A	N/A	N/A	N/A	N/A	Appointment letters of contractors, progress report	Technic al Service s
Disaste r 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	N/A	N/A	N/A	Appointment letters of contractors, progress report	Technic al Service s
Disaste r 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	1 952 083		2016/ 01/01	2016/ 06/30	completi on of gravelling and backfill	Target Achieve d. gravellin g and backfillin g complet ed	None	None	None	Appointment letters of contractor s,progress report	Technic al Service s
Disaste r Manag ement: Roads	To do regravelli ng and anti- erosion	To do regravel ling and anti- erosion	Dilapid ated road	Regrave lled and anti- erosion works at	Regravell ed and anti- erosion works at	112 534	723 224	2016/ 01/01	2016/ 06/30	Completi on of regravelli ng and anti-	Target Achieve d. Gravellin g and	None	None	None	Appointment letters of contractors, progress report	Technic al Service s

	works by 30 June 2015	works at Road D3849-Mayeph u-Masotsosela		Road D3849-Mayeph u-Masotsosela	Road D3849-Mayeph u-Masotsosela by 30 June 2016					erosion works	anti-erosion work completed					
Disaster Management: Roads	To construct culvert bridge by 30 June 2015	To backfill and construct culvert bridge at Road D3854 - Shikhumba – Guwela	Disaster damaged culvert bridge infrastructure	Culvert bridge at Road D3853 - Shawela - Shikhumba	Culvert bridge at Road D3854 - Shikhumba – Guwela by 30 June 2016	522 409	551 642	2016/01/01	2016/06/30	Completion of backfilling and construction of culvert bridge	Target Achieved. backfilling and construction of culvert bridge	None	None	None	Appointment letters of contractors, progress report	Technical Services
Disaster Management: Roads	To refurbish G1, Xikhibani Stormwater Drainage System		Disaster damaged stormwater drainage system	Stormwater Drainage System refurbished by 30 June 2016		600,000		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To upgrade Dzingidzingi Culvert Bridge		Disaster damaged culvert bridge infrastructure	Upgraded 1 culvert bridge at Dzingidzingi		618,370		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	none	Appointment letters of contractors, report	Technical Services

			ucture	by 30 June 2016												
Disaster Management: Roads	To upgrade Mbatlo Stormwater Side Drain		Disaster damaged stormwater drainage system	Stormwater Side Drain upgraded at Mbatlo by 30 June 2016		592 641		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Construct Culvert bridge at Ngove access to Cemetery, Xixibye Stream		Disaster damaged road	Construction of Culvert bridge at Ngove by 30 June 2016		4999 44		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Construct Culvert bridge at Jim-Nghalalume		Disaster damaged road	Construction of Culvert bridge at Jim-Nghalalume by 30 June 2016		600, 000		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To upgrade Mningini i B2 Stream Culvert &		Dilapidated road	Construction of Culvert bridge at Mningini		928, 914		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	none	Appointment letters of contractors, report	Technical Services

	Stormwater Side Drains			si B2 by 30 June 2016												
Disaster Management: Roads	To construct N'wamakena School Culvert Bridge		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at N'wamakena by 30 June 2016		600,000		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To upgrade Mapuve Culvert Bridge		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Mapuve by 30 June 2016		303,540		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To Construct Culvert bridge at Babangu		Disaster damaged culvert bridge infrastructure	Construction Of Culvert bridge at Babangu by 30 June 2016		400,000		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To upgrade Mavhuza Culvert Bridge And Drainage Systems		Disaster damaged stormwater side drain	Upgrading of Culvert bridge and stormwater drain at Mavhuz		650,000		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	none	Appointment letters of contractors, report	Technical Services

				a by 30 June 2016												
Disaster Management: Roads	To Construct storm water retention wall at Nkomo B		Disaster damaged stormwater side drain	Construction of storm water retention wall at Nkomo B by 30 June 2016		617 676		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct Culvert bridge and regravelling of 4km Access road from Khakhala to Mhlava-Willem		Disaster damaged road	Construction of culvert bridge and regravelling of 4km road at Khakhala-Mhlava-Willem by June 2016		2,100,000		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To upgrade Vuhehli culvert bridge Acees To Hlovai Sec School		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Vuhehli by 30 June 2016		521,942		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster	To Regravell		Disaster	Construction of		567,		01/07/2015	30/06/2016	Project completion	Target achieved	None	None	none	Appointment letters of	Technical

Management: Roads	ing & Construct of Culvert Bridge at Siyandhlani- Jim Nghalalu me access to Tomu		damaged culvert bridge infrastructure	Culvert bridge at Siyandhlani by 30 June 2016		834				n	- Project completed				contractors, report	Services
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	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To regravell and do a side drains at Mageva Access To Nghomya ma High School		Disaster damaged road	2KM road regravelled at Mageva by 30 June 2016		650,000		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct Shimange Stormwater Drain & Culvert Bridge		Disaster damaged culvert bridge infrastructure	Construction of Culvert bridge at Shiman ge by 30 June 2016		696,822		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services

Disaster Management: Roads	To Construct culvert bridge at Ndengeza Cemetery		Disaster damaged culvert bridge infrastructure	construction of culvert bridge at Ndhengweza by 30 June 2016		422,093		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	none	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To regravell 4 KM Road at Maswanganyi		Disaster damaged road	4KM road regravelled at Maswanganyi by 30 June 2016		1,056,623		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct 2 Culvert Bridges at Zava Village and access road to High School & Clinic		Disaster damaged culvert bridge infrastructure	Construction of 2 Culvert Bridges at Zava Village and access road to high school and old clinic by 30 June 2016		1,019,254		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	None	Appointment letters of contractors, report	Technical Services
Disaster Management: Roads	To construct Culvert bridge at Nkomo B		Disaster damaged culvert bridge	Construction of Culvert bridge at Nkomo		700000		01/07/2015	30/06/2016	Project completion	Target achieved - Project completed	None	None	none	Appointment letters of contractors, report	Technical Services

			infrastr ucture	B by 30 June 2016												
Disaste r Manag ement: Roads	To construct Culvert Bridge at Giyani F		Disast er damag ed culvert bridge infrastr ucture	Constru ction of Culvert bridge at Giyani Sec F by 30 June 2016		750, 000		01/07/2 015	30/06/2 016	Project completi on	Target achieved - Project complet ed	None	None	None	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	To construct Bridge at Mapayene		Disast er damag ed culvert bridge infrastr ucture	Constru ction Culvert bridge at Mapayene by 30 June 2016		614 634		01/07/2 015	30/06/2 016	Project completi on	Target achieved - Project complet ed	None	None	None	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	To construct Culvert Bridge at Mhlava - Willem		Disast er damag ed culvert bridge infrastr ucture	Constru ction Culvert bridge at Mhlava - Willem by 30 June 2016		325, 640		01/07/2 015	30/06/2 016	Project completi on	Target achieved - Project complet ed	None	None	None	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	To upgrade Mninginis i Block 2 Culvert Bridge & Installatio		Disast er damag ed culvert bridge infrastr	Constru ction of Culvert bridge at Mhlava - Willem		325, 640		01/07/2 015	30/06/2 016	Project completi on	Target achieved - Project complet ed	None	None	none	Appointment letters of contractors, report	Technic al Service s

	n Of Stormwat er Side Drains		ucture	by 30 June 2016												
Disaste r Manag ement: Roads	To upgrade Culvert Bridge at Xikukwan i		Disast er damag ed culvert bridge infrastr ucture	Constru ction of Culvert bridge at Xikukwa ni by 30 June 2016		247, 568		01/07/2 015	30/06/2 016	Project completi on	Target achieved - Project complet ed	None	None	None	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	To construct Bode Culvert Bridge & Intallation Of Reno Mattress & Gabions at Bode		Disast er damag ed culvert bridge infrastr ucture	Constru ction of Culvert bridge at Bode by 30 June 2016		299, 461		01/07/2 015	30/06/2 016	Project completi on	Target achieved - Project complet ed	None	None	None	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	To Construct 2 Culvert Bridges at Silawa Village		Disast er damag ed culvert bridge infrastr ucture	Constru ction 2 culvert bridge at Silawa by 30 June 2016		533, 259		01/07/2 015	30/06/2 016	Project completi on	Target achieved - Project complet ed	None	None	None	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	To Construct 3 Culvert Bridges at Blinkwate		Disast er damag ed culvert bridge	Constru ction of 2 culvert bridge at Blinkwat		852, 604		01/07/2 015	30/06/2 016	Project completi on	Target achieved - Project complet ed	None	None	none	Appointment letters of contractors, report	Technic al Service s

	r		infrastr ucture	er by 30 June 2016												
Disaste r Manag ement: Roads	To Upgrade Cement y Access Culvert Bridge at Homu 14A		Disast er damag ed culvert bridge infrastr ucture	Constru ction of culvert bridge at Homu 14A by 30 June 2016		297, 820		01/07/2 015	30/06/2 016	Project completi on	Target achieved - Project complet ed	None	None	None	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	To Re- Gravel & Anti- Erosion Works At Road D3849- Mayepu- Matsotso sela		Disast er damag ed culvert bridge infrastr ucture	3Km road regravel led at Mayepu - Matsots osela by 30 June 2016		723, 224		01/07/2 015	30/06/2 016	Project completi on	Target achieve d- Project complet ed	None	None	None	Appointment letters of contractors, report	Technic al Service s
Disaste r Manag ement: Roads	To Backfillin g & Construct ion Of Culvert Bridge at Road D3854 - Shikhum ba - Guwela		Disast er damag ed culvert bridge infrastr ucture	Constru ction of culvert bridge at Shikhu mba - Guwela r by 30 June 2016		155, 423		01/07/2 015	30/06/2 016	Project completi on	Target achieve d- Project complet ed	None	None	None	Appointment letters of contractors, report	Technic al Service s
Sports Centre	To construct Mageva Sports Centre by 31	To develop and approve prelimin ary	New indicat or	Approva l of appoint ment for Constru ction of	Approved preliminar y design report and detail design	600 000	6 676 209	2016/ 01/01	2015/ 12/31	N/A	N/A	N/A	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual	Technic al Service s

	March 2016	design report and detail design report for Construction of Mageva Sports Centre		Mageva Sports Centre by 31 March 2016	report al for Construct ion of Mageva Sports Centre by 31 Decembe r 2015										Documents, 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	529 501	519 155	2015/ 07/01	2015/ 09/30	Practical Completi on, Certificat e of Completi on,Close Out Report, S-Built Drawings , Final Report.	Target Not Achieve d- 93%-contract or is off site	Practical Completi on, Certificat e of Completi on,Close Out Report, S-Built Drawings , Final Report.	Contr actor is movin g at a slow pace	Contin uous monito ring on project	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 constru ct Giyani Section E Sports Centre up to Practica l Complet ion level	New indicat or	Section E Sports Centre construc ted up to 60% by June 2015	Section E Sports Centre construct ed up to Practical Completi on level by 30 June 2016	10 000 000	19 60 0 000	2015/ 07/01	2016/ 06/30	Practical Completi on Certificat e	Target Not Achieve d- Contract or is busy with erecting of main pavilion, construc tion of guard	Practical Completi on Certificat e	Contr actor is movin g at a slow pace	Contin uous monito ring on project	Monthly progress reports, Minutes for meetings, IA Certificate,P ractical Completion certificate, Certificate of Completion,	Technic al Service s

											house, and soccer pitch					
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	Construction of Civic Centre Phase 2 up to 60% (Completion of the wing behind the Library)	Target Not achieved - 57%- Contractor was busy with ceiling grids, shop fronts, partition, and mechanical ducting.	Completion of the wing behind the Library	Contractor is moving at a slow pace.	Continuous monitoring on project	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services

Program	Original Measurable objective/s/ key performance	Revised Measurable objective/s/ key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	4 TH Q TARGET	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Municipal Building	To develop a Waste Disposal site by 30 September 2016	To develop a Waste Disposal site at Ngove village	Waste Disposal site licensed	Approval of Detail Designs and Specifications	Approval of Detail Designs and Specifications	300 000	4 687 313	2015/07/01	2015/07/30	Tender Advert for Contractor	Target Not achieved – Tender Submitted to	Tender Advert for Contractor	Presentation of Tender Document to Nation	Approval of tender Document and project to advertise in	Appointment letter of Consultant, Acceptance Letter,	Technical Services

				for Waste Disposal site development completed by September 2016	for Waste Disposal site development completed by 30 June 2016						National Department of Water and Sanitation for approval		al Water and Sanitation for Approval.	second quarter of 2016/17 financial year	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 in 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	N/A	NA	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	Technical Services

															Completion, Close Out Report, S-Built Drawings, Final Report.	
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	Number of portfolio committee meetings held	12 portfolio meetings held	12 portfolio committee meetings held by June 2015	12 portfolio committee meetings held by June 2016	Operational		2015/07/01	2016/06/30	3 portfolio committee meetings held	Target Not achieved - No portfolio meeting took place during the quarter under review	3 portfolio committee	Meeting was not conveyed	To adhere to Schedule of meetings	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	Target Achieved. Cemeteries Maintained	None	None	None	Monthly report	Community Services
Indigent support	% qualifying households provided	% qualifying households provided	1 indigent burial done in 2014/15	100% indigent burials request honour	100% indigent burials request honour	65 000	35 000	2015/07/01	30/06/2016	100% (# of indigent burials /# of	Target Achieved. 0% request receive	None	None	None	Assessment report. Implementation Report.	Community Services

	with indigent burials by 30 June 2015 (# of indigent burials /# of indigent burial request)	with indigent burials (# of indigent burials /# of indigent burial request)		ed	ed by 30 June 2016					indigent burial request)	d for indigent burial					
Refuse Removal	# of refuse removal done in townships per week	Number of refuse removal done in townships once per week	Refuse removal done weekly in 2014/15	Refuse removal, once a week in the townships	Collection of refuse in township once a week by 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	Once per week	Target Achieved. Refuse was collected once per week in township	None	None	None	Waste Disposal site register	Community Services
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)	Target Achieved. Refuse removed daily	None	None	None	Waste Disposal site register	Community Services
Environmental awareness campaigns	Number of environmental awareness campaigns conducted	Number of environmental awareness campaigns conducted	8 Awareness campaigns conducted	8 x Awareness campaigns and Educational programs to	8 x Awareness campaigns to be conducted by 30 June	200 000	250 000	2015/07/01	30/06/2016	2 Environmental Awareness Campaigns.	Target Achieved. 2 Environmental Awareness Campaigns	None	None	None	Attendance Registers	Community Services

	d by 30 June 2015	d		be conducted	2016						gns were conducted.					
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	N/A	N/A	N/A	N/A	N/A	List of Candidates	Community Services Community Services
Parks Maintenance	# of parks maintained by 30 June 2015	Number of parks maintained at Section A, B and E	3 parks in place	Maintain 3 parks in Section A, B and E	Maintain 3 parks in Section A, B and E by the 30 June 2016	Operational	Operational	2015/07/01	30/06/2016	3 parks maintained	Target Achieved. Comments not provided	None	None	None	Progress Report., Attendance registers	Community 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	Target Achieved.	None	None	None	Reports	Community Services
Speed Checks	Number of speed checks conducted by 30 June 2015	Number of speed checks conducted	20 speed checks done in 2014/15	20 Speed checks conducted	20 Speed Conducted Checks in all wards	Operational	Operational	2015/06/01	30/06/2016	5	Target Achieved	None	None	None	Monthly reconciliation Reports to Dept of Transport	Community Services

					by 30 June 2016											
Facilitate Monthly Roads and Transport payments	Number of reconciliation payments of 80% to Dept of Transport by 30 June 2015	Number of payments for Roads and Transport facilitated (80 % fee as per Service Level Agreement	12 payments of RTMC fees done in 2015/15	Generate 12 reconciliation payments of 80% to Dept of Transport	12 Roads and Transport payments facilitated by 30 June 2016	Operational	Operational	2015/06/01	30/06/2016	3 monthly reconciliation of Roads and Transport to be facilitated	Target Achieved. 3 monthly reconciliation of Roads and Transport facilitated	None	None	None	Monthly reconciliation reports	Community Services
Facilitate the payment of Monthly RTMC fees as per Service Level Agreement	Number of RTMC reconciliation Payment done by 30 June 2015	Number of RTMC reconciliation)	12 payments of RTMC fees done in 2014/15	12 payments of RTMC fees done	12 RTMC reconciliation done by 30 June 2016	Operational	Operational	2015/06/01	30/06/2016	3 monthly reconciliation of RTMC to be facilitated	Target Achieved. 3 monthly reconciliation of RTMC facilitated	None	None	None	Monthly reconciliation reports	Community 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 PRODIBA fees to be facilitated	Target Achieved. 3 PRODIBA fees facilitated	None	None	None	Report, Bank statement s/ deposit slip	Community Services
Facilitate calibration of VTS test equipment	Number of calibration of vehicle testing per year	Number of calibration of vehicle testing	1 calibration conducted in 2014/15	1 calibration per year	1 calibration per year by 30 June 2016	Operational	Operational	2015/06/01	30/09/2015	NA	N/A	N/A	N/A	N/A	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 for SABS	Target Achieved. Payment for SABS facilitated	None	None	None	Calibration Certificate	Community Services
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	12 portfolio meetings held	12 portfolio committee meetings to be coordinated	Operational	2014/01/07	30/06/2015	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	Portfolio Committee Meetings	Target Achieved. 3 Portfolio Committee meeting held	None	None	None	Number of portfolio committee meetings held by 30 June 2015	12 portfolio meetings held

8 KPA 4: LOCAL ECONOMIC DEVELOPMENT
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME
Strategic Objective: To create an enabling environment for sustainable economic growth

Program	Original Measurable Objectives/ Key Performance Indicator	Revised Measurable Objectives/ Key Performance Indicator	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	4 TH Q TARGET	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Agriculture	Number of Agricultural meetings to be held by 30 June 2015	Number of Agricultural forum meetings coordinated	1 Agricultural meetings held	4 Agricultural meetings held by June 2015	4 Agricultural meetings coordinated by 30 June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	1 Agricultural Forum meeting held	Target Not Achieved. 1 Agricultural Forum not held meeting held	1 Agricultural Forum meeting held	The Committee was dysfunctional	To resuscitate the forum in 2016/17	Minutes & attendance register	STRAT
Tourism	Number of Tourism Forum	Number of Tourism forum	4 Tourism Forum	4 Tourism Forum	4 Tourism Forum Meeting	Operational budget	Operational budget	2015/07/01	2016/06/30	3 Tourism Forum meeting	Target Achieved. 3	None	None	None	Minutes & attendance	STRAT

	Meeting s to be held by 30 June 2015	meeting s coordin ated	Meeting s held	Meetin gs held by June 2015	s held					held	Tourism Forum meeting held				register	
Market Stalls	To create an enabling environ ment for sustaina ble economi c growth	Number of Market stall to be allocate d to register ed Street Traders	30 Market stall in place		30 Market stalls to be allocate d to CBD register ed Street Traders by 30 June 2016	Operat ional budget	Operat ional budget	01/04/ 2016	30/ June 2016	30 Market Stalls Allocate d.	Target Not Achieve d. 30 Market Stalls not Allocate d	30 Market Stalls Allocate d.	Resista nce by Street Vendor s	Enforce ment of By- Laws	Data base and signed proof of receipt by street traders	STRAT
LED function ality	Number of LED forum meeting s held	Number of LED forum meeting s held	4	4	4 LED Forum held by 30 June 2016	Operat ional budget	Operat ional budget	2015/0 7/01	2016/0 6/30	1 LED Forum	Target Not Achieve d. LED Forum not held	1 LED Forum	LED forum was not yet resuscit ated	The forum was only resuscit ated in the third quarter during LED Summit	Minutes, Attenda nce Register	Office of MM and Strategic Planning & LED
Street trading manage ment	Number of meeting s for Manage ment of street	Number of meeting s for Manage ment of street	None	Street Vendo rs monito red	4 LED meeting s coordin ated and held by	Operat ional budget	Operat ional budget	2015/0 7/01	2016/0 6/30	1 meeting held	Target Not Achieve d. 1 LED meting not held	1 meeting held	LED forum was not yet resuscit ated	The forum was only resuscit ated in the third	Minutes, Attenda nce Register	Strategic Planning & LED

	traders	traders			30 June 2016									quarter during LED Summit		
Street trading management	Indicator include to align IDP with SDBIP	To review the database for street vendors	None	Indicator include to align IDP with SDBIP	Development of database for street vendors	Operational budget	Operational budget	2015/07/01	2016/06/30	Database completed	Target Achieved. Database of street vendors completed	None	None	None	Minutes, Attendance Register	Strategic Planning & LED
SMME Development	Indicator include during adjustment to align IDP with SDBIP	Number of SMME development supported	SMME development done	Target included during adjustment to align IDP with SDBIP	2 SMMEs supported by June 2016	Operational budget	Operational budget	2015/07/01	2016/06/30	N/A	N/A	N/A	N/A	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	Issuing out Invitations, Confirmation of attendance, Procurement of conference packages, securing	Target Not Achieved. Issuing out Invitations, Confirmation of attendance, Procurement of conference packages, Procurement of conference	Issuing out Invitations, Confirmation of attendance, Procurement of conference packages, securing	Budget Constraint	Removed from Municipal SDBIP for 2016/17	Minutes, Attendance Register, Invitation letters, Concept Document, Proof of purchase for material	Strategic Planning & LED

										the venue and actual holding of Conference	ce package s, securing the venue and actual holding of Tourism Conference not done	the venue and actual holding of Conference			s	
Business attraction & retention strategy	Indicator include during adjustment to align IDP with SDBIP	To develop Business attraction & retention strategy	None	Target included during adjustment to align IDP with SDBIP	Business attraction & retention strategy developed 30 June 2016	120 000	120 000	2015/07/01	2016/06/30	Advertisement and appointment service provider	Target Not Achieved. Advertisement and appointment service provider	Advertisement and appointment service provider	Delayed by the development of the master plan	To commence with the planning for the second phase of the master plan	Specification, Appointments and final document	Strategic Planning & LED

KPA 5: FINANCIAL VIABILITY																
OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)																
Strategic Objective: To improve financial management systems to enhance venue base																
Program	Original Measurable Objectives/ Key Performance Indicator	Revised Measurable Objectives/ Key Performance Indicator	Baseline	Original Annual Target	Revised Annual Target	Budget	Revised Budget	Start Date	Completion Date	4 TH Q TARGET	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of Evidence	Responsibility
Capital Budget Expenditure		% Capital Budget spent (R-Value spent/R-Value Budget)	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	100%	Target Not Achieved. 93% of the Capital Budget spent(R148 735 739)	7 % (R10 500 240)	Unable to spend all allocated MIG bonus	To apply for Roll Over for the unspent allocated MIG bonus	Financial report	Budget and Treasury
MIG		% MIG Budget spent by (R-Value spent/R-Value)	66 046 000 spent in 2014/15 (100%)		100% MIG Budget spent by 30 June 2016(R5	R58 660 000		2015/01/07	30/06/2016	100%	Target achieved amount spent 100% of the original allocated	5,69%	The bonus amount of 20M was	Municipality given up too Dec to spend	MIG report	Budget and Treasury

		Budget)			8 660 000/R58 660 000)						MIG(R58 660 000/R58 660 000) and (94.31% of the special adjusted MIG allocation(R7 8 660 000)		received in March 2016	an allocation of bonus of 20 million		
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	100%	Target Not Achieved. 70% Operational Budget spent(R196 6 88 620)	30% (R83 002 179)	Late appointment of the budgeted positions	Corporate Services to fast track appointment of the budgeted positions in 2016/17 financial year	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	Target Achieved3 monthly bank reconciliation all done within 10 days.	None	None	None	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	Target Achieved3 Outstanding debts report submitted to Provincial Treasury.	None	None	None	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	Target Achieved3 monthly Assets Reconciliation on the 10 th of each month done	None	None	None	Assets reconciliation Reports	Budget and Treasury
Insurance on		To insure all	1 Insurance		Insuring of all	Operational		2015/01/07	30/06/2016	Insuring of all	Target Achieved. All	None	None	None	Appointment letter	Budget and

assets		municipal assets	company		municipal assets by 30 June 2016					municipal assets	Municipal assets are insured					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	Target Achieved3 Section 71 report submitted to National Treasury within 10 working days after end of month	None	None	None	Acknowledgement from Treasury	Budget and Treasury
Reporting (MFMA compliance)		To submit the Mid-year budget and performance assessment report to Treasury	1 Mid-year report submitted in 2014/15		Mid-year budget and performance assessment report submitted Treasury by 25 January 2015	Operational		2015/01/07	31/03/2016	N/A	N/A	N/A	N/A	N/A	Acknowledgement letter signed by treasury OR Courier receipt	Budget and Treasury

Reportin g (MFMA compla nce		To submit 2014/15 Annual Financial Stateme nt to Council, Treasury ,COGHS TA and AGSA by 31 AUGUS T 2015	2013/14 AFS submitte d		2014/15 Annual Financia l Stateme nt submitte d to Treasur y, COGHS TA , Council and AGSA by 31 August 2015	Opera tional		2015/ 01/07	2015/0 9/30	N/A	N/A	N/A	N/A	N/A	Annual Financial Statement and Acknowle dgement letters	Budget and Treasur y
Reportin g (MFMA compla nce)		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	Opera tional		2015/ 01/07	30/06/ 2016	3 Grants reports compiled (MSIG, MIG, EPWP, FMG)	Target Achieved3 Grants reports compiled(MS IG, MIG, EPWP, FMG.	None	None	None	Reports	Budget and Treasur y

SCM		% tenders evaluated within 30 days after closure of tender	100% Evaluation done within 30 days after closure of tender in 2014/15		100% Evaluation of tenders done 30 days after closure of tender by 30 June 2016	Operational		2015/01/07	30/06/2016	100% Evaluation of tenders done 30 days after closure of tender	Target Achieved. 100% Evaluation of tenders done within 30 days	None	None	None	Attendance registers	Budget and 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	Target Achieved 100% tenders adjudicated within 10 days after evaluation	None	None	None	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	Operational		2016/01/01	30/06/2016 -	Approval of SCM policy by council	Target Achieved. SCM policy approved by Council	None	None	None	Council resolution	Budget and Treasury

					2016											
Billing reports Review of billing reports		Number of monthly review of billing reports compiled	12 Monthly review of billing reports done in 2014/15		12 Monthly review of billing reports by 30 June 2016	Operational			30/06/2016	3 Monthly review of billing reports	Target Achieved 3 Monthly review of billing reports done.	None	None	None	Report	Budget and Treasury
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%	Target Not Achieved				Progress Report	Budget and Treasury
Asset registration		% Assets registered within 10 days of purchase	100% asset registered within 10 days in 2014/15		100% asset registered within 10 days by 30 June 2016	Operational		2015/01/07	30/06/2016	100% asset registered within 10 days	Target Achieved 100% asset registered within 10 days	None	None	None	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	1 asset verification report developed	Target Achieved 1 asset verification report developed	None	None	None	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	1 Inventory verification report developed	Target Achieved 1 Inventory verification report developed	None	None	None	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	12 monthly Inventory Reconciliation on the 10 th of each month done	Target Achieved 12 monthly Inventory Reconciliation on the 10 th of each month done ..	None	None	None	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	Delivery of the Vehicles	Target Not Achieved. 2 LED 1X 4X 2 LED Bakkie 1 Refuse Truck purchased	2x Traffic Sedan, 1x 2x 2 Electrical, 1X 4X4	The Refuse Truck was purchased instead of 2x Traffic Sedan, 1x 2x 2 Electrical, 1X 4X4	To be purchased in 2016/17 financial year	Invoice/ Proof of Receipt	Budget and Treasury
Portfolio Committee		Number of portfolio	12 meetings held in		12 portfolio committee	Operational		2015/01/07	30/06/2016	3 portfolio committee	Target Achieved. 3 portfolio				Attendance registers	Budget and Treasury

Meeting s		committe e meetings held	2014/15		ee meeting s held					e meetings to be held	Committee meeting held					y
Creditor s Reconcil iation		Number of monthly creditors reconcili ation done	12 monthly creditors done in 2014/15		12 monthly creditors reconcili ations all done within 10 days of each month by 30 June 2016	Opera tional		2015/ 01/07	30/06/ 2016	3 monthly creditors reconcili ations on the 10th of each month done	3 monthly creditors reconciliation s on the 10th of each month done	Target Achieved : 2 Creditors Reconcili ation achieved	1	Adjust ments still to be done to clear suspense accounts before prepara tions of AFS	Creditors Reconcilia tion Report	Budget and Treasur y
To ensure complet eness of remuner ation of councilo rs and employe es		Number of remuner ation reports develope d	12 reports done in 2014/15		12 reconcili ation monthly reports done by 30 June 2016	Opera tional		2015/ 01/07	30/06/ 2016	3 monthly reconcili ations on the 10th of each month done	3 monthly reconciliati ons on the 10th of each month done	Target Achieve d 3 monthly reconcil iations achieve d	None	None	Remunera tion reports	Budget and Treasur y

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

Program	Original Measurable objectives/ key performance	Revised Measurable objectives / key performance	Baseline	Original Annual Target	Revised Annual Target	Original Budget	Revised Budget	Start Date	Completion Date	4TH Q TARGET	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio of evidence	Responsibility
Arts & Culture Support	To host the Arts & Culture Festival by September 2015	To host the Arts & Culture Festival	1 festival held in 2014/15	Arts & Culture Festival held	Coordination and Hosting of Arts and Culture festival by September 2015	250 000	300 000	2015/01/07	30/09/2015	N/A	N/A	N/A	N/A	N/A	Attendance register, Report	Community Services
Heritage Day celebration	To host the Heritage Day celebration by 30 September 2015	To host the Heritage Day celebration by 30 September 2015	Heritage Day celebration	Heritage Day celebration held by September 2015		200 000	150 000	150 000	30/09/2015	N/A	N/A	N/A	N/A	N/A	Attendance register & report	Community Services

Sport Development	To develop sports programme for communities by 30 June 2015	To Procure Sports Equipment for identified beneficiaries at Nkomo B,Xikhumba, Mbhedle, Mnghongoma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani	6 Wards benefited in 2013/14	Sports Development (Nkomo B,Xikhumba, Mbhedle, Mnghongoma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani)	Procurement of sports equipment for 6 Wards at Nkomo B,Xikhumba, Mbhedle, Mnghongoma, Mzilele, Mphagani, Ndengeza RDP, Xikukwani, Homu 14C, Nkuri Zamani, Bon'wani by 30 June 2016	300 000	300 000	2015/01/07	30/06/2016	Implementation and handing over of equipment.	Target Achieved. Sports equipment's procured and handed over	None	None	None	Attendance registers. Concept Document & Requisitions. Progress report	Community Services
Indigenous games	To procure indigenous games services and equipment	To Coordinate and Host Indigenous games	Local, District and Provincial Indigenous games coordinated and hosted	Local team support by June 2015	1 Local Indigenous games hosted by 30 June 2016	50 000	70 000	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	N/A	Attendance register Invoice/ proof of payment	Community Services
IDP/Budget	To review Budget Process Plan by	To review IDP/Budget Process Plan	1 budget process plan approved in	Approved Process plan by August 2015	1 Approved Process plan by August 2015	Operational	Operational	2015/01/07	30/09/2015	N/A	N/A	N/A	N/A	N/A	Council resolution	STRAT

	August 2015		2013/14													
IDP/Budget	# of IDP REP forums organized by 30 June 2015	Number of IDP REP forums organized	2 IDP REP forums	4 IDP rep forums attended	4 IDP rep forums organized by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	Attendance register & Minutes	STRAT
IDP Expenses	To review the IDP 2014/15 for 2015/2016 financial year	To review the IDP for 2015/16 for 2016/2017 financial year	Approved 2015/16 IDP	Approved 2015/16 IDP by 31 May 2015	Approved 2016/17 IDP by 31 May 2016	350 000	406 776	2015/01/07	30/06/2016	Approved 2016/17 IDP	Target Achieved. 2016/17 approved.	None	None	None	IDP, Attendance register & Minutes	STRAT
Auditing	Number of Audit reports submitted to Management	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	Target Achieved. 3 Audit reports developed and submitted	None	None	None	Audit progress reports and minutes of management	Office of the MM

	by 30 June 2015										ed				meetings	
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	Target Achieved. 1 reports developed and submitted	None	None	None	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 of the AG and Internal Audit Action Plans	Target Not Achieved. 20% implementation of AG Action Plan, 60% implementation of Internal Audit Action Plan	80% AG Plan, 34% Internal Plan	Due to Slow Progress Submission of the Poe's to verify implementation	Establishment of Audit Readiness Working Group	Supporting evidence to the action plan implemented by management	Office of MM
Risk Management Risk Management	Number of Risk Report as per Risk assessment	Number of Risk Report as per Risk assessment implemented	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 to be developed and submitted	Target Achieved. 3 monthly reports developed and	None	None	None	Risk progress reports	Office of the MM

	ment implem entatio n plan submitt ed to manag ement committ ee by 30 June 2015	ation plan submitted to manageme nt committee								ed manag ement	submitt ed to manag ement					
Risk Manag ement Risk Manag ement	Numbe r of Risk Report as per Risk assess ment implem entatio n plan submitt ed to risk committ ee committ ee by 30 June 2015	Number of Risk Report as per Risk assessmen t implemen tation plan submitted to manageme nt committee	4 quarterl y risk reports by 30 June 2016	4 quarterly risk reports submitted to the Risk Committee	4 quarterly risk reports submitted to the Risk Committee by 30 June 2016	Oper ation al	Oper ation al	2015/ 01/07	2016/ 06/30	1 report develop ed and submitt ed	Target Achieve d. 1 report develop ed and submitt ed to Audit Commit tee as there is no Risk Commit tee	None	None	None	Quarterly risk progress reports and minutes of Risk Committe e meeting	Office of the MM
Risk Manag ement	# of risk manag ement plan monitor	Number of risk manageme nt plan monitoring	Risk manag ement plan 2014/1	4 Reports	4 Reports developed by 30 June 2016	Oper ation al		2015/ 01/07	30/06/ 2016	1 Risk Manag ement Plan quarterl	Target Achieve d. 1 Risk Manag	None	None	None	Risk managem ent Plan annual reports.	Office of the MM

	ing report developed by 30 June 2015	report developed	5							y report developed	ement Plan quarterly report developed					
Risk Management	% implementation of dept risk management register by 30 June 2015	% implementation of dept risk management register	Risk management plan 2014/15	100% Implementation of dept risk management register	100% Implementation of dept risk management register by 30 June 2016	Operational	Operational	2015/01/07	30/06/2016	100% Implementation of dept risk management register	Target Not Achieved. 44% implementation of the dept risk management register	56%	Due to insufficient fund	Budget allocated for some in 2016/17 financial year	Supporting evidence to the action plan implemented by dept	Office of 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	Development of SDBIP and submit to the mayor	Target Achieved. SDBIP developed and submits to the mayor within 14 days of the adoption of IDP	None	None	None	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	Target Not Achieved. 1 Individual Assessment not conducted	1	Due to finalization of populating score cards and POE's	To be conducted in September	Attendance register and Report	Office of the MM
Performance Management System		Number of Organizational SDBIP report developed and submitted	PMS Policy		4 Organizational Quarterly report developed and submitted by 30 June 2016	Operational		2015/01/07	30/06/2016	1 Organizational report developed and submitted	Target Achieved. 1 Organizational report developed and submitted	None	None	None	Quarterly Reports, Acknowledgements and Council resolution	Office of the MM
Performance Management System		Number of Organizational Midyear Performance report developed and submitted	PMS Policy		1 Midyear Report developed and submitted to Treasury, COGHSTA and Council by 25 January 2016	Operational		01/04/2016	30/06/2016	N/A	N/A	N/A	N/A	N/A	Midyear Reports, Acknowledgement letters and Council resolution	Office of the MM

Perform ance Manag ement System		Number of Organizati onal Annual Performan ce report developed and submitted	PMS Policy		1 Annual Performan ce Report developed and submitted to Treasury, COGHSTA and Council by 31August 2015	Oper ation al		2015/ 01/07	30/06/ 2016	N/A	N/A	N/A	N/A	N/A	Reports, Acknowle dgement letters and Council resolution	Office of the MM
Perform ance Manag ement System		Number of Organizati onal Annual report developed and submitted	PMS Policy		1 Annual Report developed and submitted to Treasury, COGHSTA and Council by 31March 2016	Oper ation al		01/04 /2016	30/06/ 2016	N/A	N/A	N/A	N/A	N/A	Reports, Acknowle dgement letters and Council resolution	Office of the MM
Perform ance Manag ement System		To review PMS Framework policy			PMS Policy reviewed and submitted to Council by 30 June 2016	Oper ation al		01/01 /2016	30 June 2016	Submit the PMS Policy Frame work to Council for approv al	Target Not Achieve d. Draft PMS Policy for 2016/1 7 in place	Submis sion the PMS Policy Frame work to Council for approv al	Delaye d due to consult ation with other stakeho lders	To be submitt ed in first quarter of 2016/1 7	PMS Framewo rk Policy and Council Resolutio n	Office of the MM

											but not yet submitted to Council					
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 meeting to be held	Target Achieved. 1 Youth council meetings held	None	None	None	Attendance registers & Minutes	Office of the MM
Youth	To coordinate youth programmes by 30 June 2015	To coordinate youth programmes	Youth Programme	Youth programme coordinated	Youth programme coordinated by 30 June 2016 (1 Strategic planning, 2 youth Imbizos and 1 youth celebration)	Operational	Operational	2015/01/07	30/06/2016	Supports June 16 celebration	Target Achieved. Youth Celebration Supported	None	None	None	Attendance registers. Report	Office of the MM
Disability support	To coordinate Disability programmes by 30 June 2015	To coordinate Disability programmes	Disability Programme	Disability programme coordinated	4 Disability programme coordinated by 30 June 2016	160 000	120 000	2015/01/07	30/06/2016	1 Disability programme to be coordinated	Target Achieved	Target Achieved. 1 Disability programme coordinated	None	None	Attendance registers & Minutes	Office of the MM

HIV/AIDS	To coordinate HIV/AIDS programmes by 30 June 2015	To coordinate HIV/AIDS programmes	Schedule of meetings	4 Local Aids council quarterly meeting	4 Local Aids council meeting by 30 June 2016	100 000	150 000	2015/01/07	30/06/2016	1 Local Aids council meeting	Target Achieved. 1 Local Aids council meeting	None	None	None	Attendance registers & Minutes	Office of the MM
Gender Support Child and old age support	To coordinate Gender Support programmes by 30 June 2015	To Coordinate Gender Support programmes	Programme of meetings	Gender Support programme coordinated	4 Gender Support programme coordinated by 30 June 2016	161 000	200 000	2015/01/07	30/06/2016	1 Gender Support programme coordinated	Target Not Achieved Gender Programme not supported	1	Budget Constraint	To adhere to schedule of programmes in 2016/17	Attendance registers, Minutes & Report	Office of the MM
Gender Support Child and old age support	To support Child and old age activities by 30 June 2015	To support Child and old age activities	Programme 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 activities.	Target Achieved. Child and Old age activities supported	None	None	None	Report	Office of the MM
Communication related	Number of Newsletters published by 30 June 2015	Number of Newsletters editions published	4 Newsletter edition done 1i 2014/15	4 news letters to be published	4 newsletters editions to be published	700 000	1 000 00	2015/01/07	30/06/2016	1 Newsletter edition	Target Achieved. 1 Newsletter article for last quarter done	None	None	None	Copy of newsletter edition	Office of the MM

Communication related	To review the communication strategy and policy by 31 December 2015	To review and implement the communication strategy and policy	Communication Strategy and policy in place	Review of communication strategy and approve the policy	Review and implementation of communication strategy and approval of the policy by 30 June 2016			2015/01/07	30/06/2016	Implementation of the strategy	Target Not Achieved. Communication Strategy not implemented	Implementation of the strategy	The Communication Strategy not yet approved, only the draft available and still to circulate for inputs	To submit the Strategy in the first quarter of 2016/17	Approved communication strategy and policy, Council Resolution	Office of the MM
Events management	Number of special events advertised by 30 June 2015	Number of Municipal Events advertised (Imbizo, Youth, Gender, HIV/AIDS / ward committee conference, budget speech, Mayors' cup, Led summit and Christmas and matric message)	10 special events were advertised in 2014/15	Advertise 10 special events in the media	Advertise 10 events in the media by 30 June 2016 (Imbizo, Youth, Gender, HIV/AIDS / ward committee conference, budget speech, Mayors' cup, Led summit and Christmas and matric message)	Operational		2015/01/07	30/06/2016	1 youth Imbizo, Budget speech, 1 Youth event, Mayors tournament.	Target Achieved. 1 Imbizo, Budget Speech, Youth Event advertised	None	None	None	Copy of advert, Report	Office of the MM

Event Management	To support all special programmes events by 30 June 2015	To coordinate and support events	12 events coordinated and supports in 2014/15	Coordinate and support event related activities(in ternal & external)	12 Events to be coordinated by 30 June 2016	280 0000	620 000	2015/01/07	30/06/2016	3 Events to be coordinated by 30 June 2016	Target Achieved. 3 Events coordinated	None	None	None	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 Public Meetings and Campaigns	Target Achieved. 1 Public Meetings and Campaigns held	None	None	None	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	Target Achieved. 100% Disaster cases attended	None	None	None	Assessment reports	Office of the MM
Functionality of the Disaster	Number of ward committee	Number of Disaster Management committee	Disaster Management Commit		4 Meetings to be held by June 2016	Operational		2015/01/07	30/06/2016	1 meeting	Target Achieved. 1 Disaster	None	None	None	Reports and Attendance Register	Office of the MM

Managemnt Committee	meetings	held	tee in place								Management Committee held					
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	Target Achieved. 1 Disaster awareness campaign conducted	None	None	None	Reports and Attendance Register	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	Approval of disaster management plan	Target Not Achieved. Disaster management plan not approved	Approval of disaster management plan	Unable to get responsive bidder	Tender was re-advertised	Disaster management plan	Office of the MM
Traditional authority Support	To support traditional authorities events by 30 June 2015	To support traditional authorities events	10 Traditional Authorities	Homu day, Ngove day, 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	3 traditional authorities events	Target Achieved. 3 traditional authorities events supported	None	None	None	Attendance registers	Office of the MM

Sport	To organise Mayors Tournament by 30 June 2015	To organize Mayors Tournament	Mayors Tournaments conducted in 2014/15	Mayors Tournaments (Soccer/Netball tournament at ward level	1 Mayors Tournament to be organized by 30 June 2016 (Soccer/Netball tournament at ward level)	315 000	300 000	2016/04/01	30/06/2016	Organize Soccer/Netball tournaments for all wards	Target Achieved. Soccer/Netball tournaments for all wards organized	None	None	None	Concept document , prize list, requisition, attendance register and report	Office of the MM
Excellent Awards	To organise excellence awards for best performing students by 30 June 2015	To organize excellence awards for best performing students and educators	Matric Results	Excellent awards	Excellent awards organized for best performing students and educators by 30 June 2016	100 000	100 000	01/01/2016	31/03/2016	N/A	N/A	N/A	N/A	N/A	Awards Report.	Office of the MM
Bursaries	To award bursaries to deserving students in FET Colleges by 31	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	N/A	N/A	N/A	Student results, proof of support done and report	Office of the MM

	March 2015															
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(12X30Wards=960) by 30 June 2016	operational	operational	01/07/2015	30/06/2016	3 Meetings per ward (3 x 30 Wards=90)	Target Not Achieved. Only 7 out of 30 ward committee meetings	23	Other Ward Committee did not have their meetings	To adhere to Schedule of meetings in2016 /17	Copy of receipt of invitations	Director Corporate Services
Service delivery Satisfactory survey	Number of Household Reach	Number of Service Delivery Satisfaction Conducted in 6 Clusters	Satisfaction Survey in 2014/15	06 clusters service delivery satisfactory survey	06 Service Delivery Satisfaction Survey Conducted in 6 clusters by 30 June 2016	Operational	Operational	01/07/2015	30/06/2016	01 Cluster service delivery satisfactory survey	Target Not Achieved. 01 Cluster service delivery satisfactory survey Not conducted	Cluster service delivery satisfactory survey	Inadequate Capacity within the municipality	To engage STATS SA to assist in Conducting the Survey in 2016/17	No of Household visited	Director Corporate Services

