GREATER GIYANI MUNICIPALITY

2018/2019 MID YEAR BUDGET & PERFORMANCE ASSESSMENT REPORT



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MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT

2018/2019

TABLE OF CONTENT
1.1. COVER PAGE
2. 2. TABLE OF CONTENT
3. 3. CHAPTER 1: INTRODUCTION
4. 4. CHAPTER 2 :OVERVIEW OF MID- YEAR FINANCIAL PERFORMANCE ASSESSMENT
5.5. CHAPTER 3: DETAILED MID YEAR FINANCIAL PERFORMANCE
6. 6. CHAPTER 4: FUNCTIONAL SERVICE DELIVERY REPORT: (JULY 2018- DECEMBER 2018)
7. 7. CHAPTER 5: MUNICIPAL MANAGER'S QUALITY CERTIFICATION

TABLE OF ACRONYMS AND ABBREVIATIONS

- AG Auditor-General GGM Greater Giyani Municipality MDM Mopani District Municipality EPWP Expanded Public Works Programme FY **Financial Year** IDP Integrated Development Plan MFMA Municipal Finance Management Act, No, 56 of 2003 MIG Municipal Infrastructure Grant MM Municipal Manager Municipal Public Account Committee MPAC MSIG Municipal Systems Improvement Grant PMS Performance Management System SDBIP Service Delivery and Budget Implementation Plan Venda Building Society VBS YTD Year to date INEG Integrated National Electrification Grant
- FMG Finance Management Grant

CHAPTER ONE

1. INTRODUCTION

The municipality adopted the 2018/19 IDP/Budget on the 29 May 2018 at Giyani Old Legislative Assembly Hall. As a strategic document to address the challenges identified during the public participation sessions. The total Budget which was adopted for 2018/19 amounted to R412 044 330, R441 858 900 for the 2019/20 FY and R472 073 100 for the 2020/21 FY. The budget related policies such as Property Rates, Credit Control, Cash Management, Virement, Budget, Assets management, Car allowance, indigent, Tariff, Supply Chain Management and all other policies as required by the law were also adopted together with the Budget.

The municipality developed Service Delivery and Budget Implementation Plan as a tool to implement the IDP. The targets were set out in the SDBIP for the performance of the Municipality to be measured and the Mayor signed accordingly as required by the legislations.

CHAPTER TWO

MID YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT 2018/19 FINANCIAL YEAR

(A) Section 72 of the Municipal Finance Management Act, Act 56 of 2003, states that: -

- 1) The accounting officer of the municipality must by 25 January of each year-
- (a) assess the performance of the municipality during the first half of the financial year, taking into account -
- (i) the monthly statements referred to in section 71 for the first half of the financial year,

(ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan (SDBIP),

- (iii) the past year's annual report, and progress on resolving problems identified in the annual report and
- (b) submit a report on such assessment to -
- (i) the mayor of the municipality
- (ii) the National Treasury and
- (iii) the relevant Provincial Treasury.

(2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.

- (3) The accounting officer must, as part of the review-
- (a) make recommendations as to whether an adjustments budget is necessary, and
- (b) recommend revised projections for the revenue and expenditure to the extent that this may be necessary.

RECOMMENDATIONS:

MUHLARI N ACTING CHIEF FINANCIAL OFFICER DATE :

On the basis of the below assessment, it is recommended that :-

1. The projections for the revenue and expenditure be revised in terms of section 28 of the municipal finance management act and that the original budget be adjusted.

RECOMMENDATIONS ON THE SDBIP CHAUKE M M MUNICIPAL MANAGER DATE:

1. The Original Service Delivery and Budget Implementation Plan (SDBIP) be revised in line with Following:

A. The budget.

B. Framework For Managing Performance Information(FMPPI)

C. Include the targets that were excluded during the beginning of the financial year due to lack of human resource capacity D. AGSA Audit Findings on Audit of predetermined objectives

GREATER GIYANI MUNICIPALITY

CHAPTER THREE

DETAILED FINANCIAL PERFORMANCE FOR THE PERIOD ENDED 31 DECEMBER 2018

MID-YEAR BUDGET AND PERFORMANCE ASSESMENT REPORT 2018/19.

Section 72 of the Municipal Finance Management Act comprised of the Financial and the Non-Financial Assessment reports. This section also requires the accounting officer of the municipality to assess the performance of the municipality for the first half of the financial year by the 25th of January each year taking into consideration the following:

- 1) The monthly budget statement referred to in section 71.
- 2) The past year's annual report and progress on resolving problems identified in the report.
- 3) The municipality's service delivery targets and performance indicators as set in the SDBIP.
- 4) The performance of the entity in the sole control of the municipality.

The assessment will only be based on items 1 and 2 and it will be attached to report in item 3 above.

Item 4 will not be covered in the report because Greater Giyani Municipality does not have an entity.

(1) THE MONTHLY BUDGET STATEMENT (SECTION 71) INCOME

DESCRIPTIONS	BUDGET	PRO RATA 50%	BILLING TO DECEMBER	ACTUALS TO DECEMBER	DIFFERENCES
PROPERTY RATES	35,000,000	17,500,000	18,752,872	11,276,187	-6,223,813
SERVICE CHARGE REFUSE	4,700,000	2,350,000	2,316,502	2,141,141	-208,859
RENTAL OF FACILITIES	788,000	394,000		457,215	63,215
INTEREST EARNERD INVESTMENTS	15,200,000	7,600,000		2,092,060	-5,507,940
INTEREST EARNERD OUTSTANDING DEBTORS	6,000,000	3,000,000			-3,000,000
FINES	32,000	16,000		1,784,266	1,768,266
LICENCES & PERMITS	7,300,000	3,650,000		1,650,500	-1,999,500
AGENCY SERVICES	-	-		-	-
TRANSFER RECOGNISED	270,595,000	135,297,500		203,730,735	

OPERATIONAL				
TRANSFER RECOGNISED CAPITAL	59,473,000	29,736,500	44,024,000	
OTHER REVENUE	22,956,330	11,478,165	590,389	-10,887,776
TOTAL REVENUE	422,044,330	211,022,165	267,746,491	-25,996,408.25
EMPLOYEE RELATED COSTS	151,097,072	75,548,536	64,682,752	-10,865,783.56
REMUNERATIONS OF COUNCILLORS	23,856,763	11,928,382	11,074,315	-854,066.73
OTHER MATERIALS	10,855,118	5,427,559	-36,490	-5,464,048.68
CONTRACTED SERVICES	70,884,452	35,442,226	34,131,620	-1,310,605.58
GENERAL EXPENDITURE	55,201,577	27,600,789	25,621,143	-1,979,645.94

CAPITAL EXPENDITURE - GRANT FUNDING	56,649,250	28,324,625	25,699,169	-2,625,456.12
CAPITAL EXPENDITURE - OWN FUNDING	43,500,100	21,750,050	1,146,826	-20,603,223.99
DEPRECIATIONS	30,000,000	15,000,000	-	-15,000,000.00
PROVISIONS FOR BAD DEBTS	10,000,000	5,000,000	-	-5,000,000.00
TOTAL EXPENDITURE	452,044,332	226,022,166	162,319,335	-63,702,831

2. PAST YEAR'S ANNUAL REPORT AND PROGRESS IN RESOLVING PROBLEMS IDENTIFIED

- The municipality obtained a **qualified audit opinion** in the last year's audit (2017/18).
- In resolving the problems raised in the audit report and the management letter, the municipality has come up with the action plan in terms of section 131 of the MFMA.
- The most critical issues identified by Auditor General South Africa in the audit report are provision for rehabilitation of dumping site, cash flow statement, payable from exchange transactions and statement of changes in net assets.

3. RECOMMENDATIONS

On the basis of the above analysis which shows that the municipality's performance in terms of revenue collection is below what we anticipated, it is recommended that the budget be adjusted downward in terms of section 28 of the MFMA (for both revenue and expenditure).

EXECUTIVE SUMMARY

This report is a summary of the main budget issues arising from the monitoring process. It compares the progress of the budget to the projections contained in the Service Delivery and Budget Implementation Plan (SDBIP). The municipality has adopted the budget for the 2018/19 financial year during the month of May 2018. It is a legislative requirement that the budget be approved before the start of the financial year. The budget was implemented from the 01 July 2018.

This mid-year report is a critical stage in the in-yearly reporting cycle. As part of the review, in terms of Section 72(3), the Accounting Officer needs to make recommendations as to whether the SDBIP and the annual budget (both capital and operating) need to be adjusted.

The mid-year report was an extremely challenging, with considerable potential impacts on core service delivery cost and revenue components which influenced the outcomes of Budget adjustment. Another challenge is lower revenue collection due to non-payment by residents.

Section 54 (f) of the MFMA requires the Mayor to consider and submit the mid-year report to Council by 31 January of each year.

SUMMARY OF 2018/19 BUDGET PROCESS

The following summarizes the overall position on the capital and operating budgets for the 2018/2019 financial year.

ANNUAL BUDGET

DESCRIPTION	CAPITAL EXPENDITURE	TOTAL REVENUE	OPERATING EXPENDITURE
Annual Budget	R 100 149 350	R 422 044 330	R 351 894 982
Plan to Budget (SDBIP)	R 50 074 675	R 211 022 165	R 175 947 491
Actual	R 26 845 995	R 267 746 491	R 135 473 341
Variance to SDBIP	R 23 228 680	-R 56 724 326	R 40 474 150
% Spent to SDBIP	54%		77%
% of Annual Budget	27%	63%	38%

The above information is based on the Original Annual Budget for 2018/19 on which no adjustments have been made so far. The above figures are explained in more detail throughout the report.

CASH AND CASH EQUIVALENTS

The municipality has not invested any money in the 2018/2019 financial year. The only invested was done with the VBS bank in the 2017/2018 financial year for R153 254 435.42 which has since been fully impaired as the municipality is not sure of its recoverability.

The municipality has a bank balance of R 109 413 013.05 at the end of December 2018.

REVENUE

The table below shows the actual income

DESCRIPTIONS	BUDGET	ACTUAL	PLANNED	VARIANCE	BUDGET	SDBIP
	2018-2019	INCOME	SDBIP	BALANCE	%	%
Municipal own revenue	R 91 976 330	R 19 991 756	R 45 988 165	R 25 996 409	22%	43%
	10 1 0 1 0 000					
Municipal Grant	R 330 068 000	R 247 754 735	R 165 034 000	-R 82 720 735	75%	150%
TOTAL	R 422 044 330	R 267 746 491	R 211 022 165	-R 56 724 326		

The municipality budget for a revenue of R422 044 330 which includes transfers and subsidies of R330 068 000 and own revenue amounting to R91 976 330. The actual income for the period ending December 2018 is R267 746 491 against the planned total of R211 022 165 representing 126.8%. The results for half yearly are favourable compared to the budgeted and planned SDBIP.

Included in the actual revenue of R267 746 491 is own revenue of R19 991 756 and transfers and subsidies of R247 754 735. The municipality planned to collect R 45 988 165 on own revenue for the period ending December 2018 as per projections; however, the municipality only collected R 19 991 756 which represents 43 % of its planned projections.

The municipality planned to receive R 165 034 000 on transfers and subsidies for the six months ending December 2018 as per projections, however the municipality received R 247 754 735 or 150 % as per planned SDBIP.

The following table shows Billing versus Budget

Descriptions	Original Budget	YTD Billing	Planned SDBIP	ACTUAL	Original Budget Variance	SDBIP Variance	SDBIP %
TRADING SERVICES							
PROPERTY RATES	R 35 000 000	R18 752 872	R 17 500 000	R11 276 187	R23 723 813	R 6 223 813	64%
REFUSE REMOVAL	R 4 700 000	R2 316 502	R 2 350 000	R 2 141 141	R 2 558 859	R 208 859	91%
TOTAL	R 39 700 000	R21 069 374	R 19 850 000	R 13 417 328	R 26 282 672	R 6 432 672	68%

The municipality actual billing for the mid-term is R21 069 374 against the annual billing of R39 700 000 (53%). The planned billing for the period as per SDBIP is R19 850 000, which therefore means that the actual billing exceeds the planned billing by R1 219 374. However, the municipality collected only 64% of the actual billing against the actual collection of R13 417 328 and 68% against the planned billing.

The actual collection of R13 417 328 consists of R11 276 187 and R2 141 141 for property rates and refuse removal respectively.

TRAFFIC FINES AND LICENSING

Descriptions	Original Budget	Planned SDBIP	ACTUAL YTD	Original Budget Variance	SDBIP Variance	SDBIP %
LICENCES & PERMITS	R 7 300 000	R 3 650 000	R1 650 500	R 5 649 500	R 1 999 500	60%
TRAFFIC FINES	R 32 000	R 16 000	R 1 784 266	-R 1 752 266	-R 1 768 266	0
TOTAL	R7 332 000	R 3 666 000	R3 434 766	R3 897 234	R 231 234	

The municipality received R1 784 266 of projected R 16 000 of the midyear projection on traffic fines. The traffic fines budget will be adjusted upwards. The municipality collected an amount of R1 650 500 from licences and permits against planned projections of R3 650 000, due to this under collection licences & permits will be adjusted downward during the adjustment budget.

OTHER INCOME

Descriptions	Original Budget	Planned SDBIP	ACTUAL YTD	SDBIP Variance	SDBIP %
Other revenue	R22 956 330	R 11 478 165	R 590 389	R 11 157 776	5%
Rental of facilities and equipment's	R 788 000	R 394 000	R 457 215	-R 63 215	116%
Interest earned investment	R 15 200 000	R 7 600 000	R 2 092 060	R 5 507 940	28%
Interest earned - outstanding debtors	R6 000 000	R3 000 000	0	0	
TOTAL	R 44 944 330	R 22 472 165	R 3 139 664	R 16 602 501	13,9%

The municipality collection on other revenue of R590 389 against a planned income of R11 478 165. The interest earned on investment is R2 092 060 against the projection of R7 600 000 which is 28%. This is due to the interests from VBS which was budgeted for during the year.

DEBTORS ANALYSIS

LIM331 Greater Giyani - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

Description							Budget	Year 2018/19					
R thousands	NT Code	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source												Debtora	
Trade and Other Receivables from Exchange Transactions - Water	1200	_	_	_	_	_	_	_	_	_	_	_	_
Trade and Other Receivables from Exchange Transactions - Electricity	1300	_	_	_	_	_	_	_	_	_	_	_	_
Receivables from Non-ex change Transactions - Property Rates	1400	3,050	2,267	2,302	2,169	(537)	2,157	14,301	59,413	85.121	77,503	_	-
Receivables from Exchange Transactions - Waste Water Management	1500	_				(_	-	-	_	_	_
Receivables from Exchange Transactions - Waste Management	1600	406	391	345	348	269	300	1,851	17,858	21,768	20,626	_	_
Receivables from Exchange Transactions - Property Rental Debtors	1700	42	50	50	50	50	49	323	2,936	3,552	3,409	_	-
Interest on Arrear Debtor Accounts	1810	1,810	1,778	1,817	1,757	1,724	1,708	10,649	69,345	90,588	85,183	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	_	-	-	-	-
Other	1900	10	12	13	13	12	11	76	786	935	899	-	-
Total By Income Source	2000	5,318	4,499	4,528	4,337	1,519	4,225	27,200	150,338	201,964	187,619	-	-
2017/18 - totals only										-	-		
Debtors Age Analysis By Customer Group													
Organs of State	2200	2,449	1,776	1,741	1,776	(963)	1,761	11,486	31,549	51,575	45,609	-	-
Commercial	2300	672	551	545	474	449	440	2,775	20,927	26,832	25,065	-	-
Households	2400	2,197	2,170	2,242	2,087	2,032	2,024	12,938	97,862	123,553	116,944	-	-
Other	2500	1	1	1	0	0	0	-	0	3	1	-	-
Total By Customer Group	2600	5,318	4,499	4,528	4,337	1,519	4,225	27,200	150,338	201,964	187,619	-	-

<u>Notes</u>

Material increases in value of debtors' categories compared to previous month to be explained

Bad debts = amounts actually written off in the month

Total by Income Source must reconcile with Total by Customer Group

.

The above table indicates that at the end of the second quarter the outstanding debtors, is at R201 963 619.06.

Councillors on arrears on their municipal accounts

The following councillors had areas accounts outstanding for more than 90 days as at 31 December 2018	Balance	Over 90 days
301008 (Mkhacani Juring Chauke)	45,415.47	43,187.49
285934 (Agrey Ernest Mboweni)	48,756.86	46,722.44
298517 (Sarah Tintswalo Shivambu)	16,936.74	14,497.30
251830 (Tintswalo Elizabeth Baloyi)	2,574.83	1,311.58
277563 (Hlekani Constance Manganyi)	5,941.94	4,636.97
274202 (Mkhacani Thomas Shibambu)	1,052.26	0
100164 (John Hlengani Bilankulu)	759.17	0
264596 (Tsakani Violet Mthombeni)	468.86	291.58
TOTALS	R 121,906.13	

EXPENDITURE

CAPITAL EXPENDITURE

DESCRIPTION	BUDGET 2018-2019	ACTUAL EXP	PLANNED SDBIP	AVAILABLE BALANCE	ACTUAL % SDBIP
	R 66 284 110 R 33 865 240	R 26 053 018	R 33 142 055	R 7 089 037	79%
OTHER ASSETS		R 792 977	R 16 932 620	R16 139 643	5%
TOTAL	R 100 149 350	R 26 845 995	R 50 074 675	R 23 228 680	54%

The capital budget of the municipality for the financial year 2018/2019 is R100 149 350. The actual expenditure for the period ending 31 December 2018 is R26 845 995 against a planned expenditure of R50 074 675. More details on the capital spending are explained in Table C5 below.

SUMMARY OF CONDITIONAL GRANTS:

AS AT 31 DECEMBER 2018

	MSIG	EPWP	MIG	INEP	FMG	Total
Opening balance	-				R2 145	R76 337
Current year receipts		R 3 519 000	R59 473 000	R 11 200 000	000	000
Conditions met - transferred to revenue		R 2 658 413	R26 008 550	R 9 251 982	R819 038	R38 737 983
Conditions still to be met - unspent		R 860 587	R33 464 450	R 1 948 018	R1 325 962	R 37 599 017

The municipality is allocated to receive an amount of R76 337 000 from the conditional grants as listed on the table above and R38 737 983 was spent. The unspent conditional grants for the period ending 31 December 2018 amounted to R37 599 017.

The roll-over application for the 2017/2018 financial year for an amount of R R5 465 566 was approved by National Treasury. The money was committed for capital projects which are under construction.

The following projects are Roll-Over and must be part of Budget adjustment.

- 1. Electrification of Mbaula, Mushiyani, Kheyi Xitlakati Mzilela & Khaxani Villages.
- 2. Electrification of Mhlave Willem, Sekhiming, Mbatlo & Shivulani Villages.
- 3. Electrification of Vuhehli, Ndindani, Gawula, Nwakhuwani, Mahlati, Villages.

OPERATING EXPENDITURE

The municipality has spent R 135 473 340 of the operational budget instead of R R175 947 491 as per planned SDBIP.

DESCRIPTION	BUDGET	ACTUAL	PLANNED	AVAILABLE	ACTUAL
	2018-2019	EXP	SDBIP	BALANCE	% SDBIP
Employee cost	R 151 097 072	R 64 682 752	R 75 548 536	R 10 865 784	86%
Remuneration of Councillors	R23 856 763	R 11 074 315	R11 928 382	R 14 070 903	93%
Depreciations	R 30 000 000	R 00	R 15 000 000	R 15 000 000	0%
Bad debts	R 10 000 000	R 00	R 5 000 000	R 5 000 000	0%
Contract services	R 70 884 452	R 34 131 620	R 35 442 226	R 1 310 606	96%
Other expenditure	R 66 056 695	R 25 584 653	R 33 028 348	R 7 443 695	77%
Grand Total	R 351 894 982	R 135 473 340	R 175 947 491	R53 690 988	77%

The total spending on the annual operational budget of R351 894 982 is R135 473 340 against the projected spending of R175 947 491. The underspending of the operational expenditure budget is because of the depreciation and provision for bad debts which will be accounted for at year end.

SALARIES, BENEFITS AND ALLOWANCES

The budget of employee related cost is R151 097 072, and the actual spent is 86 % or R 64 682 752 as per half yearly projections. This is due to the budgeted positions which have not yet appointed, but the spending will improve in the 3rd quarter as most of the vacant positions were advertised in the second quarter. The budget of remuneration of councillor is R 23 856 763, and the actual spend is 93 % or R 11 074 315 as per half yearly projections.

IN – YEAR BUDGET STATEMENT TABLES

Table C1 Budget Statement Summary

The below table shows the summary of municipal Budget statement report and is based on the original Annual Budget for 2018/19 on which no adjustment have been made so far. The below figures are explained in more details throughout the report.

	2017/18				Budget Ye	ear 2018/19			
Description	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Financial Performance									
Property rates	-	35,000	-	3,135	18,753	17,500	1,253	7%	35,000
Service charges	-	4,700	-	386	2,317	2,350	(33)	-1%	4,700
Investment revenue	-	15,200	-	212	2,092	7,600	(5,508)	-72%	15,200
Transfers and subsidies	-	270,595	-	88,450	203,731	135,298	68,433	51%	270,595
Other own revenue	-	37,076	-	2,738	13,453	18,538	(5,086)	-27%	37,076
Total Revenue (excluding capital transfers and contributions)	-	362,571	-	94,921	240,345	181,286	59,059	33%	362,571
Employee costs	-	151,097	-	10,414	64,683	75,549	(10,866)	-14%	151,097
Remuneration of Councillors	-	23,857	-	1,846	11,074	11,928	(854)	-7%	23,857
Depreciation & asset impairment	-	30,000	-	-	-	15,000	(15,000)	-100%	30,000
Finance charges	-	-	-	-	-	-	-		-
Materials and bulk purchases	-	10,855	-	(129)	(36)	5,428	(5,464)	-101%	10,855
Transfers and subsidies	-	-	-	-	-	-	-		-
Other expenditure	-	136,086	-	13,455	59,753	68,043	(8,290)	-12%	136,086

LIM331 Greater Giyani - Table C1 Monthly Budget Statement Summary - M06 December

Total Expenditure	_	351,895	_	25,586	135,473	175,947	(40,474)	-23%	351,895
								1865%	•
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	10,676 59,473	-	69,335 16,758	104,871 44,024	5,338 29,737	99,533 14,288	1865% 48%	10,676 59,473
Contributions & Contributed assets	_	_	_	_	,-		_		_
					148,895	35,075		325%	70,149
Surplus/(Deficit) after capital transfers & contributions	-	70,149	-	86,093			113,821		
Share of surplus/ (deficit) of associate	-	-	-	-	_	-	-		-
Surplus/ (Deficit) for the year	-	70,149	-	86,093	148,895	35,075	113,821	325%	70,149
Capital expenditure & funds sources									
Capital expenditure	-	100,149	-	2,124	26,846	50,075	(23,229)	-46%	100,149
Capital transfers recognised	-	56,649	-	2,040	25,699	28,325	(2,625)	-9%	56,649
Public contributions & donations	-	-	-	-	-	-	-		-
Borrowing	-	-	-	-	-	-	-		-
Internally generated funds	-	43,500	-	84	1,147	21,750	(20,603)	-95%	43,500
Total sources of capital funds	-	100,149	-	2,124	26,846	50,075	(23,229)	-46%	100,149
Financial position									
Total current assets	-	21,467	-		126,883				21,467
Total non-current assets	-	100,149	-		936,001				100,149
Total current liabilities	-	21,467	-		270,790				21,467
Total non-current liabilities	-	_	-		-				-
Community wealth/Equity	-	100,149	-		792,094				100,149
Cash flows									
Net cash from (used) operating Net cash from (used) investing	-	94,269	-	80,554	133,816	47,135	(86,682)	-184% 20%	94,269

	-	(100,149)	-	(2,124)	(26,846)	(33,383)	(6,537)		(100,149)
Net cash from (used) financing	-	-	-	-	(1,164)	-	1,164	#DIV/0!	-
Cash/cash equivalents at the month/year end	-	8,760	-	-	109,413	28,392	(81,021)	-285%	(2,273)
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source Creditors Age Analysis	5,318	4,499	4,528	4,337	1,519	4,225	27,200	150,338	201,964
Total Creditors	-	-	-	-	_	-	-	-	-

As shown on Table C1 above, the following summarizes the performance of the municipality for the year ended 31 December 2018.

Descriptions	Budget	Actual	
	R000	R000	
Operational Revenue	R362 571	R240 345	
Operational expenditure	R315 895	R135 473	
Transfers and subsidies (capital)	R59 473	R44 024	
Capital expenditure	R100 149	R26 846	
Surplus	R70 149	R148 895	
Capital expenditure	R210 294	R103 050	
Cash in the bank	R8 760	R109 413	
Debtors age analysis		R201 964	
Creditors		R00	

Table C4 Financial Performance

t t	R	2017/18				Budget Year	2018/19			
Description	e f	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD varianc e	YTD varianc e	Full Year Forecast
R thousands									%	
Revenue By Source										
Property rates		_	35,000	_	3,135	18,753	17 500	1,253	7%	35,000
Service charges - electricity revenue		-	-	-	-	-	-	-		-
Service charges - water revenue		-	-	-	-	-	-	-		-
Service charges - sanitation revenue		-	-	-	-	-	-	-		-
Service charges - refuse revenue		-	4,700	-	386	2,317	2 350	(33)	-1%	4,700
Service charges - other		-	-	-	-	-	-	-		-
Rental of facilities and equipment		-	788	-	71	457	394	63	16%	788
Interest earned - external investments		-	15,200	-	212	2,092	7 600	(5,508)	-72%	15,200
Interest earned - outstanding debtors		_	6,000	_	1,810	8,970	3 000	5,970	199%	6,000
Dividends received		-	-	-	-	-	-	-		-
Fines, penalties and forfeits		-	32	-	835	1,784	16	1,768	11052%	32
Licences and permits		-	7,300	-	(51)	1,650	3 650	(2,000)	-55%	7,300
Agency services		-	-	-	-	-	-	-		-
Transfers and subsidies		-	270,595	-	88,450	203,731	135 298	68,433	51%	270,595
Other revenue		-	22,956	-	74	590	11 478	(10,888)	-95%	22,956
Gains on disposal of PPE		-	-	-	-	-	-	_		-
Total Revenue (excluding capital transfers and contributions)		-	362,571	-	94,921	240,345	181,286	59,059	33%	362,571
Expenditure By Type										
	-									
Employee related costs		-	151,097	-	10,414	64,683	75,549	(10,866)	-14%	151,097
Remuneration of councillors		-	23,857	-	1,846	11,074	11,928	(854)	-7%	23,857
Debt impairment		-	10,000	-		-	5,000		-100%	10,000

LIM331 Greater Giyani - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December

							(5,000)		
Depreciation & asset impairment	-	30,000	-		-	15,000	(15,000)	-100%	30,000
Finance charges	-	-	-		_	-	_		-
Bulk purchases	-	-	-		-	-	-		-
Other materials	-	10,855	-	(129)	(36)	5,428	(5,464)	-101%	10,855
Contracted services	-	70,884	-	9,941	34,132	35,442	(1,311)	-4%	70,884
Transfers and subsidies	-	-	-		-	-	-		-
Other expenditure	-	55,202	-	3,514	25,621	27,601	(1,980)	-7%	55,202
Loss on disposal of PPE	_	-	_		-	_	-		-
Total Expenditure	-	351,895	-	25,586	135,473	175,947	(40,474)	-23%	351,895
Surplus/(Deficit)	-	10,676	-	69,335	104,871	5,338	99,533	0	10,676
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	59,473	-	16,758	44,024	29,737	14,288	0	59,473
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	_	_	_	_	_		_		_
Transfers and subsidies - capital (in-kind - all)									
Surplus/(Deficit) after capital transfers & contributions	-	70,149	-	86,093	148,895	35,075			70,149
Taxation	_	_	_	_	_	_	_		_
Surplus/(Deficit) after taxation	-	70,149	-	86,093	148,895	35.075			70,149
Attributable to minorities	_	-	_	_	-	-			-
Surplus/(Deficit) attributable to municipality	-	70,149	-	86,093	148,895	35,075			70,149
Share of surplus/ (deficit) of associate	_	_	_	_	_	_			-
Surplus/ (Deficit) for the year	_	70,149	-	86,093	148,895	35.075			70,149

REVENUE

The original budget for the property rates is R35 million and the actual billing as at 31 December 2018 is R18.7 million. The original budget on property rates will therefore be adjusted to R37 million based on the information as at mid-term.

The original budget for refuse removal is R4 700 000 and year to date billing is R2 316 502 against the planned actual billing of R2 350 000. Based on the actual billing as at mid-year, the refuse removal will have to be adjusted downwards.

Interest earned on investment is budgeted for R15, 2 million and actual interest received as at mid-year is R2 million. The interest earned will have to be adjusted downward due to interest from VBS which are no longer received.

License and permits is budgeted for R7, 3 million and the actual income as at mid-year is R1, 6 million requiring a downwards adjustments. The transfers and subsidies will be adjusted upwards due to the roll over of R5, 4 million which was approved by National Treasury.

OPERATIONAL BUDGET

The operational expenditure budget of the municipality is R351 million. The municipality spent R135 million at the end December 2018 against the planned expenditure of R175 million.

The actual expenditure on the contract services amounted to R34 million against six months projections of R35 million. The original budget is R70, 8million. The contracted services relate to professional fees and electrification projects.

Summary of Employee and Councillor remuneration	Re	2017/18	Budget Year 2018/19							
	f	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD varianc e	YTD varianc e	Full Year Forecast
R thousands									%	
	1	A	В	С						D
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		-	16,530	-	1,212	7,274	8 265	(991)	-12%	16,530
Pension and UIF Contributions		-	-	-	-	-	-	-		-
Medical Aid Contributions		-	-	-	-	-	-	-		-
Motor Vehicle Allowance		_	4,574	_	404	2,423	2 287	137	6%	4,574
Cell phone Allowance		-	2,753	-	229	1,376	1 377	-		2,753
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		-	-	-	-	-	-	-		-
Sub Total - Councillors % increase	4	-	23,857 #DIV/0!	-	1,846	11,074	11,928	(854)	-7%	23,857 #DIV/0!
Senior Managers of the Municipality	3									
Basic Salaries and Wages		-	4,424	-	200	1,349	2 212	(864)	-39%	4,424
Pension and UIF Contributions		-	195	-	10	25	97	(73)	-75%	195
Medical Aid Contributions		-	45	-	-	20	23	(3)	-12%	45
Overtime		-	-	-	-	-	-	-		-
Performance Bonus		-	-	-	-	-	-	-		-
Motor Vehicle Allowance		-	1,568	-	56	638	784	(146)	-19%	1,568
Cellphone Allowance		-	-	-	4	8	-	8	#DIV/0!	-
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		-	270	-	10	16	135	(119)	-88%	270
Payments in lieu of leave		-	-	-	-	-	-	-		-
Long service awards		-	-	-	-	-	-	-		-

LIM331 Greater Giyani - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M06 December

Post-retirement benefit obligations	2	-	-	-	-	-	-	_		-
Sub Total - Senior Managers of Municipality % increase	4	-	6,502 #DIV/0!	-	281	2,056	3,251	(1,195)	-37%	6,502 #DIV/0!
Other Municipal Staff										
Basic Salaries and Wages		-	92,646	-	6,731	41,681	46 323	(4,642)	-10%	92,646
Pension and UIF Contributions		-	20,719	-	1,320	8,013	10 360	(2,346)	-23%	20,719
Medical Aid Contributions		-	3,717	-	296	1,799	1 859	(60)	-3%	3,717
Overtime		-	4,645	-	382	3,185	2 323	863	37%	4,645
Performance Bonus		-	-	-	-	-	-	-		-
Motor Vehicle Allowance		-	11,095	-	761	4,098	5 548	(1,450)	-26%	11,095
Cellphone Allowance		-	493	-	50	99	246	(147)	-60%	493
Housing Allowances		-	330	-	24	140	165	(25)	-15%	330
Other benefits and allowances		-	8,153	-	570	2,889	4 077	(1,187)	-29%	8,153
Payments in lieu of leave		-	-	-	-	401	-	401	#DIV/0!	-
Long service awards		-	2,797	-	-	45	1 399	(1,353)	-97%	2,797
Post-retirement benefit obligations	2	-	-	-	-	-	-	-		-
Sub Total - Other Municipal Staff		-	144,595	-	10,133	62,351	72,297	(9,947)	-14%	144,595
% increase	4		#DIV/0!							#DIV/0!
Total Parent Municipality		_	174,954	_	12,260	75,481	87,477	(11,996)	-14%	174,954
Unpaid salary, allowances & benefits in arrears:			#DIV/0!							#DIV/0!
Board Members of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-		-
Pension and UIF Contributions		-	-	-	-	-	-	-		-
Medical Aid Contributions		-	-	-	-	-	-	-		-
Overtime	I	-	-	-	-	-	-	- 1		-

I	1							1	1	
Performance Bonus		-	-	-	-	-	-	-		-
Motor Vehicle Allowance		-	-	-	-	-	-	-		-
Cellphone Allowance		-	-	-	-	-	-	-		-
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		-	-	-	-	-	-	-		-
Board Fees		-	-	-	-	-	-	-		-
Payments in lieu of leave		-	-	-	-	-	-	-		-
Long service awards		-	-	-	-	-	-	-		-
Post-retirement benefit obligations		-	-	-	-	-	-	_		-
Sub Total - Board Members of Entities	2	-	-	-	-	-	-	-		-
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-		-
Pension and UIF Contributions		-	-	-	-	-	-	-		-
Medical Aid Contributions		-	-	-	-	-	-	-		-
Overtime		-	-	-	-	-	-	-		-
Performance Bonus		-	-	-	-	-	-	-		-
Motor Vehicle Allowance		-	-	-	-	-	-	-		-
Cellphone Allowance		-	-	-	-	-	-	-		-
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		-	-	-	-	-	-	-		-
Payments in lieu of leave		-	-	-	-	-	-	-		-
Long service awards		-	-	-	-	-	-	-		-
Post-retirement benefit obligations	2	-	-	-	-	-	-	-		-
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-		-
% increase	4									
Other Staff of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-		-
Pension and UIF Contributions		-	-	-	-	-	-	-		-
Medical Aid Contributions		-	-	-	-	-	-	-		-
Overtime		-	-	-	-	-	-	-		-
Performance Bonus		-	-	-	-	-	-	-		-
Motor Vehicle Allowance		-	-	-	-	-	-	-		-

Cellphone Allowance		-	-	-	-	-	-	-		-
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		-	-	-	-	-	-	-		-
Payments in lieu of leave		-	-	-	-	-	-	-		-
Long service awards		-	-	-	-	-	-	-		-
Post-retirement benefit obligations		-	_	-	-	-	-	_		-
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-		-
% increase	4									
Total Municipal Entities		-	-	-	-	-	-	-		-
TOTAL SALARY, ALLOWANCES & BENEFITS		_	174,954	_	12,260	75,481	87,477	(11,996)	-14%	174,954
% increase	4		#DIV/0!							#DIV/0!
TOTAL MANAGERS AND STAFF		-	151,097	-	10,414	64,406	75,549	(11,142)	-15%	151,097

The municipality is reporting the mid-year expenditure on staff benefits in terms of section 66 of the MFMA. The expenditure includes staff salaries, wages, allowances and benefits.

The expenditure on both debt impairment and depreciation will be accounted for at year end.

Refer table below for detailed information on depreciation:

LIM331 Greater Giyani - Supporting Table SC13d Monthly Budget Statement - depreciation by asset class - M06 December

Description	R e f	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD varianc e	YTD varianc e	Full Year Forecast
R thousands	1								%	
Depreciation by Asset Class/Sub-class										
- Infrastructure		-	11,000	-	-	-	5,500	5,500	100.0%	11,000
Roads Infrastructure		-	11,000	-	-	-	5,500	5,500	100.0%	11,000
Roads		-	-	-			-	-		-
Road Structures		-	6,000	-			3,000	3,000	100.0%	6,000
Road Furniture		-	5,000	-			2,500	2,500	100.0%	5,000
Capital Spares		-	-	-			-	-		-
Storm water Infrastructure		-	-	-	-	-	-	-		-
Drainage Collection								-		
Storm water Conveyance								-		
Attenuation								-		
Electrical Infrastructure		-	-	-	-	-	-	-		-
Power Plants								-		
HV Substations								-		
HV Switching Station								-		
HV Transmission Conductors								-		
MV Substations								-		
MV Switching Stations								-		
MV Networks								-		
LV Networks								-		
Capital Spares								-		

Water Supply Infrastructure	_	-	_	_	_	-	_	_
Dams and Weirs							_	
Boreholes							_	
Reservoirs							_	
Pump Stations							_	
Water Treatment Works							_	
Bulk Mains							_	
Distribution							_	
Distribution Points							_	
PRV Stations							_	
Capital Spares							_	
Sanitation Infrastructure	_	_	_	-	_	_	_	_
Pump Station	_	_	_	_	_	_	_	
Reticulation							_	
Waste Water Treatment Works							_	
Outfall Sewers							-	
Toilet Facilities							-	
Capital Spares							-	
Capital Spares							-	
Landfill Sites	-	-	-	-	-	-	-	-
							-	
Waste Transfer Stations							-	
Waste Processing Facilities							-	
Waste Drop-off Points							-	
Waste Separation Facilities							-	
Electricity Generation Facilities							-	
Capital Spares							-	
Rail Infrastructure	-	-	-	-	-	-	-	-
Rail Lines							-	
Rail Structures							-	
Rail Furniture							-	
Drainage Collection							-	
Storm water Conveyance							-	
Attenuation							-	
MV Substations							-	

LV Networks							_		
Capital Spares							-		
Coastal Infrastructure	-	-	-	-	_	-	-		-
Sand Pumps							-		
Piers							-		
Revetments							-		
Promenades							-		
Capital Spares							-		
Information and Communication Infrastructure	-	-	_	-	-	-	-		_
Data Centres							-		
Core Layers							-		
Distribution Layers							-		
Capital Spares							-		
								400.00/	
Community Assets	-	8,000	-	-	-	4,000	4,000	100.0%	8,000
Community Facilities	-	8,000	-	-	-	4,000	4,000	100.0%	8,000
Halls		8,000				4,000	4,000	100.0%	8,000
Centres							-		
Crèches							-		
Clinics/Care Centres							-		
Fire/Ambulance Stations							-		
Testing Stations							-		
Museums							-		
Galleries							-		
Theatres							-		
Libraries							-		
Cemeteries/Crematoria							-		
Police							-		
Purls							-		
Public Open Space							-		
Nature Reserves							-		
Public Ablution Facilities							-		
Markets							-		
Stalls							-		
Abattoirs							-		

							ı.	I	
Airports							-		
Taxi Ranks/Bus Terminals							-		
Capital Spares							-		
Sport and Recreation Facilities	-	-	-	-	-	-	-		
Indoor Facilities							-		
Outdoor Facilities							-		
Capital Spares							-		
eritage assets	-	-	_	-	_	-	_		
Monuments							-		
Historic Buildings							-		
Works of Art							-		
Conservation Areas							-		
Other Heritage							-		
							-		
vestment properties	-	-	-	-	-	-	-		
Revenue Generating	-	-	-	-	-	-	-		
Improved Property							-		
Unimproved Property							-		
Non-revenue Generating	-	-	-	-	-	-	-		
Improved Property							-		
Unimproved Property							-	400.00/	
ther assets	-	2,000	-	-	-	1,000	1,000	100.0%	2,
Operational Buildings	-	2,000	-	-	-	1,000	1,000	100.0%	2,
Municipal Offices		2,000				1,000	1,000	100.0%	2,
Pay/Enquiry Points							-		
Building Plan Offices							-		
Workshops							-		
Yards							-		
Stores							-		
Laboratories							-		
Training Centres							-		
Manufacturing Plant							-		
Depots							-		
Capital Spares							-		

l l	1 1		I	I	I	I	I	1	1	
Housing		-	-	-	-	-	-	-		-
Staff Housing								-		
Social Housing								-		
Capital Spares								-		
Biological or Cultivated Assets		_	-	-	-	-	-	_		-
Biological or Cultivated Assets								-		
0										
Intangible Assets		-	-	-	-	-	-	-		-
Servitudes								-		
Licences and Rights		-	-	-	-	-	-	-		-
Water Rights								-		
Effluent Licenses								-		
Solid Waste Licenses								-		
Computer Software and Applications								-		
Load Settlement Software Applications								-		
Unspecified								-		
Computer Equipment		_	2.000	_	-	_	1,000	1,000	100.0%	2,000
Computer Equipment			2,000				1,000	1,000	100.0%	2,000
			2,000				1,000	1,000		2,000
Furniture and Office Equipment		-	2,000	-	_	-	1,000	1,000	100.0%	2,000
Furniture and Office Equipment			2,000				1,000	1,000	100.0%	2,000
									100.0%	
Machinery and Equipment		-	3,000	-	-	-	1,500	1,500	100.0%	3,000
Machinery and Equipment			3,000				1,500	1,500	100.0%	3,000
Transport Assets		_	2,000	_	-	_	1.000	1,000	100.0%	2,000
Transport Assets			2,000				1,000	1,000	100.0%	2,000
			_,				.,	.,		_,
<u>Libraries</u>		-	-	-	-	-	-	-		-
Libraries								-		
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		-
Zoo's, Marine and Non-biological Animals								-		
			I	I	I	I	I	I	I	

Total Depreciation	1	_	30.000	_	_	_	15.000	15.000	100.0%	30.000

Table SC13c below shows details on repairs and maintenance.

LIM331 Greater Giyani - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M06 December

Description	R e	2017/18	Budget Year 2018/19							
Description	f	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD varianc e	YTD varian ce	Full Year Forecast
R thousands	1								%	
Repairs and maintenance expenditure by Asset Class/Sub- class										
Infrastructure		_	10,500	_	117	1,003	5,250	4,247	80.9%	10,500
Roads Infrastructure		_	10,000	-	117	976	5,000	4,024	80.5%	10,000
									80.5%	
Roads		-	10,000	-	117	976	5,000	4,024		10,000
Road Structures		-	-	-	-	-	-	-		-
Road Furniture		-	-	-	-	-	-	-		-
Capital Spares		-	-	-	-	-	-	-		-
Storm water Infrastructure		-	-	-	-	-	-	-		-
Drainage Collection		-	-	-	-	-	-	-		-
Storm water Conveyance		-	-	-	-	-	-	-		-
Attenuation		-	-	-	-	-	-	-		-
Electrical Infrastructure		-	-	-	-	-	-	-		-
Power Plants		-	-	-	-	-	-	-		-
HV Substations		-	-	-	-	-	-	-		-
HV Switching Station		-	-	-	-	-	-	-		-
HV Transmission Conductors		-	-	-	-	-	-	-		-
MV Substations		-	-	-	-	-	-	-		-
MV Switching Stations		-	-	-	-	-	-	-		-
MV Networks		-	-	-	-	-	-	-		-
LV Networks		-	-	-	-	-	-	-		-

Capital Spares	-	_	-	-	-	-	_		-
Water Supply Infrastructure	-	-	-	-	_	_	_		_
Dams and Weirs	_	_	_	_	_	-	_		_
Boreholes	_	_	_	_	_	-	_		_
Reservoirs	_	_	_	_	_	-	_		_
Pump Stations	_	_	_	_	_	-	_		_
Water Treatment Works	_	_	_	_	_	-	_		_
Bulk Mains	_	_	-	-	_	-	-		_
Distribution	_	_	_	_	_	-	-		-
Distribution Points	_	_	_	_	_	-	-		-
PRV Stations	_	_	-	-	_	-	_		_
Capital Spares	_	_	_	_	_	-	-		-
Sanitation Infrastructure	-	-	-	-	_	_	-		_
Pump Station	_	_	_	_	_	-	-		_
Reticulation	-	-	-	-	_	-	-		-
Waste Water Treatment Works	_	_	-	-	_	-	-		_
Outfall Sewers	_	_	-	-	_	-	-		_
Toilet Facilities	-	-	-	-	-	-	-		-
Capital Spares	-	-	-	-	-	-	-		-
Solid Waste Infrastructure	_	500	_	_	28	250	223	89.0%	500
								89.0%	
Landfill Sites	-	500	-	-	28	250	223		500
Waste Transfer Stations	-	-	-	-	-	-	-		-
Waste Processing Facilities	-	-	-	-	-	-	-		-
Waste Drop-off Points	-	-	-	-	-	-	-		-
Waste Separation Facilities	-	-	-	-	-	-	-		-
Electricity Generation Facilities	-	-	-	-	-	-	-		-
Capital Spares	-	-	-	-	-	-	-		-
Rail Infrastructure	-	-	-	-	-	-	-		-
Rail Lines	-	-	-	-	-	-	-		-
Rail Structures	-	-	-	-	-	-	-		-
Rail Furniture	-	-	-	-	-	-	-		-
Drainage Collection	-	-	-	-	-	-	-		-
Storm water Conveyance	-	-	-	-	-	-	-		-

44							1	1	
Attenuation	-	-	-	-	-	-	-		-
MV Substations LV Networks	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-		-
Capital Spares	-	-	-	-	-	-	-		-
Coastal Infrastructure	-	-	-	-	-	-	-		-
Sand Pumps	-	-	-	-	-	-	-		-
Piers	-	-	-	-	-	-	-		-
Revetments	-	-	-	-	-	-	-		-
Promenades	-	-	-	-	-	-	-		-
Capital Spares	-	-	-	-	-	-	-		-
Information and Communication Infrastructure	-	-	-	-	-	-	-		-
Data Centres	-	-	-	-	-	-	-		-
Core Layers	-	-	-	-	-	-	-		-
Distribution Layers	-	-	-	-	-	-	-		-
Capital Spares	-	-	-	-	-	-	-		-
								87.0%	
Community Assets	 -	350	-	-	23	175	152		350
Community Facilities	_	350	_	_	23	175	152	87.0%	350
Halls	-	-	-	-	_	-	-		_
Centres	-	-	-	-	_	-	-		_
Crèches	_	_	_	-	-	-	-		-
Clinics/Care Centres	_	_	_	-	-	-	-		-
Fire/Ambulance Stations	_	_	_	-	-	-	-		-
Testing Stations	-	-	-	-	_	-	-		_
Museums	-	-	-	-	_	-	-		_
Galleries	-	-	-	-	_	-	-		_
Theatres	-	-	-	-	_	-	-		_
Libraries	-	-	-	-	_	-	-		_
Cemeteries/Crematoria		250			00	175	150	87.0%	250
	-	350	-	-	23	175	152		350
Police	-	-	-	-	-	-	-		-
Purls	-	-	-	-	-	-	-		-
	-	_	-	-	_	-	-		_
Public Open Space Nature Reserves	_	_	_	_	_	_	_		_

Public Ablution Facilities	-	_	_	_	_		_		_
Markets			_	_	_		_		
Stalls		_	_	_	_	_	_		
Abattoirs				_	_		_		
Airports		_	_	_	_		_		
Taxi Ranks/Bus Terminals			_		_	_	_		
Capital Spares	_	_	_	_	_		_		
Sport and Recreation Facilities	_	_	_	_	_	_	_		_
Indoor Facilities	_	_	_	_	_		_		
Outdoor Facilities			_	_	_	_	_		
Capital Spares	_	_	_	_	_	_	_		
Heritage assets	_	_	_	_	_	_	_		
Monuments	_								
Historic Buildings			_	_	_				
Works of Art			_	_	_		_		
Conservation Areas		_	_	_	_	_	_		
Other Heritage			_	_	_		_		
Other Heinage	_	_	_	_	_		-		_
Investment properties	-	-	-	-	-	-	_		_
Revenue Generating	-	-	-	-	-	-	-		-
Improved Property	-	-	-	-	-	-	-		-
Unimproved Property	-	-	-	-	-	-	-		-
Non-revenue Generating	-	-	-	-	-	-	-		-
Improved Property	-	-	-	-	-	-	-		-
Unimproved Property	-	-	-	-	-	-	-		-
Other assets	_	4,500	-	-	1	2,250	2,249	100.0%	4,500
								100.0%	
Operational Buildings	-	4,500	-	-	1	2,250	2,249	400.00/	4,500
Municipal Offices	-	4,500	-		1	2,250	2,249	100.0%	4,500
Pay/Enquiry Points	-	-	-	-	-	-	-		-
Building Plan Offices	-	-	-	-	-	-	-		-
Workshops	-	-	-	-	-	-	-		-
Yards	-	-	-	-	-	-	-		-
Stores	-	-	-	-	-	-	-		-

Laboratories	_	_	_	_	_	_	_		_
Training Centres	_	_	_	_	_	_	_		_
Manufacturing Plant	_	_	_	_	_	_	_		_
Depots	_	_	_	_	_	_	_		_
Capital Spares	_	_	_	_	_	_	_		_
Housing	_	_	_	-	-	_	_		_
Staff Housing	_	_	_	_	_	_	_		_
Social Housing	_	_	_	_	_	_	_		_
Capital Spares	_	_	_	_	_	_	_		_
Biological or Cultivated Assets	-	-	-	-	-	-	-		_
Biological or Cultivated Assets	_	-	-	-	-	-	-		-
Intangible Assets	-	-	-	-	-	-	-		-
Servitudes	-	-	-	-	-	-	-		-
Licences and Rights	-	-	-	-	-	-	-		-
Water Rights	-	-	-	-	-	-	-		-
Effluent Licenses	-	-	-	-	-	-	-		-
Solid Waste Licenses	-	-	-	-	-	-	-		-
Computer Software and Applications	-	-	-	-	-	-	-		-
Load Settlement Software Applications	-	-	-	-	-	-	-		-
Unspecified	-	-	-	-	-	-	-		-
								100.0%	
Computer Equipment	-	60	-	-	-	30	30	100.078	60
								100.0%	
Computer Equipment	-	60	-	-	-	30	30		60
								100.0%	
Furniture and Office Equipment	-	200	-	-	-	100	100	400.00/	200
Furniture and Office Equipment	_	200	_	_	_	100	100	100.0%	200
Machinery and Equipment	-	2,000	-	28	399	1,000	601	60.1%	2,000
	-	2,000	-	20	288	1,000	001	60.1%	2,000
Machinery and Equipment	-	2,000	-	28	399	1,000	601		2,000
								_	
Transport Assets	-	1,000	-	339	1,805	500	(1,305)	260.9%	1,000

Transport Assets			1,000	-	339	1,805	500	(1,305)	- 260.9%	1,000
<u>Libraries</u>		-	-	-	-	-	-	-		_
Libraries		-	-	-	-	-	-	-		-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		-
Total Repairs and Maintenance Expenditure	1	_	18,610	_	483	3,231	9,305	6,074	65.3%	18,610

The total budget for repairs and maintenance is 18, 6 million and the municipality managed to spend 3, 2 million, the targeted expenditure

for the first Six months was 9,3million.

Table C5 Budget Statement Capital

		2017/18	Budget Year 2018/19							
Vote Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Multi-Year expenditure appropriation	2									
Vote 1 - Finance and administration		-	4,000	-	-	-	2,000	(2,000)	-100%	4,000
Vote 2 - Finance and Administration 2		-	-	-	-	-	-	-		-
Vote 3 - Executive and Council		-	-	-	-	-	-	-		-
Vote 4 - Community and Social Services		-	2,250	-	-	-	1,125	(1,125)	-100%	2,250
Vote 5 - Housing		-	-	-	-	-	-	-		-
Vote 6 - Energy Sources		-	3,500	-	-	863	1,750	(887)	-51%	3,500
Vote 7 - Planning and Development		-	-	-	-	-	-	-		-
Vote 8 - Road Transport		-	44,166	-	2,040	25,190	22,083	3,107	14%	44,166
Vote 9 - Sports and Recreation		-	13,365	-	-	510	6,683	(6,173)	-92%	13,365
Vote 10 - Internal Audit		-	-	-	-	-	-	-		-
Vote 11 - Water Management		-	-	-	-	-	-	-		-
Vote 12 - Waste Management		-	18,468	-	-	-	9,234	(9,234)	-100%	18,468
Vote 13 - Waste Water Management		-	-	-	-	-	-	-		-
Vote 14 - Public Safety		-	1,500	-	-	-	750	(750)	-100%	1,500
Vote 15 - Null		_	_	_	_	_	_	_		_
Total Capital Multi-year expenditure	4,7	-	87,249	-	2,040	26,563	43,625	(17,062)	-39%	87,249
Single Year expenditure appropriation	2									
Vote 1 - Finance and administration		-	7,000	-	84	84	3,500	(3,416)	-98%	7,000
Vote 2 - Finance and Administration 2		-	2,900	-	-	-	1,450	(1,450)	-100%	2,900
Vote 3 - Executive and Council		-	-	-	-	-	-	-		-

1	1				I		I	1 1		
Vote 4 - Community and Social Services		-	500	-	-	-	250	(250)	-100%	500
Vote 5 - Housing		-	-	-	-	-	-	-		-
Vote 6 - Energy Sources		-	800	-	-	-	400	(400)	-100%	800
Vote 7 - Planning and Development		-	150	-	-	-	75	(75)	-100%	150
Vote 8 - Road Transport		-	1,150	-	-	-	575	(575)	-100%	1,150
Vote 9 - Sports and Recreation		-	-	-	-	-	-	-		-
Vote 10 - Internal Audit		-	-	_	-	-	-	-		-
Vote 11 - Water Management		-	-	-	-	-	-	-		-
Vote 12 - Waste Management		-	400	-	-	199	200	(1)	0%	400
Vote 13 - Waste Water Management		-	-	-	-	-	-	-		-
Vote 14 - Public Safety		-	-	-	-	-	-	-		-
Vote 15 - Null		_	_	-	-	-	_	-		_
Total Capital single-year expenditure	4	-	12,900	-	84	283	6,450	(6,167)	-96%	12,900
Total Capital Expenditure		-	100,149	-	2,124	26,846	50,075	(23,229)	-46%	100,149
Capital Expenditure - Functional Classification										
Governance and administration		-	13,900	-	84	84	6,950	(6,866)	-99%	13,900
Executive and council		-	-	-	-	-	-	-		-
Finance and administration		-	13,900	-	84	84	6,950	(6,866)	-99%	13,900
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		-	17,615	-	-	510	8,808	(8,298)	-94%	17,615
Community and social services		-	2,750	-	-	-	1 375	(1,375)	-100%	2,750
Sport and recreation		-	13,365	-	-	510	6,683	(6,173)	-92%	13,365
Public safety		-	1,500	-	-	-	750	(750)	-100%	1,500
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
Economic and environmental services		-	45,466	-	2,040	25,190	22,733	2,457	11%	45,466
Planning and development		-	150	-	-	-	75	(75)	-100%	150
Road transport		-	45,316	-	2,040	25,190	22,658	2,532	11%	45,316
Environmental protection		-	-	-	-	-	-	-		_
Trading services		-	23,168	-	-	1,063	11,584	(10,521)	-91%	23,168
Energy sources		-	4,300	-		863	2 ,150	(1,287)	-60%	4,300
Water management		-	-	-	-	-	-	-		-
Waste water management		_	_	_	_	_	-	_		_

Waste management		-	18,868	-	-	199	9,434	(9,235)	-98%	18,868
Other		-	_	-	-	-	-	-		-
Total Capital Expenditure - Functional Classification	3	-	100,149	-	2,124	26,846	50,075	(23,229)	-46%	100,149
Funded by:										
National Government		-	56,649	-	2,040	25,699	28,325	(2,625)	-9%	56,649
Provincial Government		-	-	-	-	-	-	-		-
District Municipality		-	-	-	-	-	-	-		-
Other transfers and grants		-	_	-	-	-	-	-		-
Transfers recognised - capital		-	56,649	-	2,040	25,699	28,325	(2,625)	-9%	56,649
Public contributions & donations	5	-	-	-			-	-		-
Borrowing	6	-	-	-	-	-	-	-		-
Internally generated funds		-	43,500	-	84	1,147	21,750	(20,603)	-95%	43,500
Total Capital Funding		-	100,149	-	2,124	26,846	50,075	(23,229)	-46%	100,149

The municipality as shown on Table C6 above has an original budget of R100, 1 million. As at the end of December 2018, the municipality's capital expenditure is R26, 8 million against a projection of R50 million.

CAPITAL PROGRAMME PERFORMANCE

Below is the table showing monthly expenditure on capital projects.

	2017/18			1 1	Budget Year 20				
Month	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	% spend of Original Budget
R thousands								%	
Monthly expenditure performance trend									
July	-	8,346	-	-		8,346	-		
August	-	8,346	-	2,574	2,574	16,692	14,118	84.6%	3%
September	-	8,346	-	5,459	8,033	25,037	17,005	67.9%	8%
October	-	8,346	-	6,757	14,790	33,383	18,593	55.7%	15%
November	-	8,346	-	9,932	24,722	41,729	17,007	40.8%	25%
December	-	8,346	-	2,124	26,846	50,075	23,229	46.4%	27%
January	-	8,346	-	-		58,420	-		
February	-	8,346	-	-		66,766	-		
March	-	8,346	-	-		75,112	-		
April	-	8,346	-	-		83,458	-		
Мау	-	8,346	-	-		91,804	-		
June	-	8,346	-	-		100,149	-		
Total Capital expenditure	-	100,149	-	26,846					

LIM331 Greater Giyani - Supporting Table SC12 Monthly Budget Statement - capital expenditure trend - M06 December

The trend on capital spending shows November being the highest with an amount of R9 932 000 and coming down to R2 124 000 in December 2018. The trend will go up again in February 2019 due to closure during December holidays.

Below is Tables SC13a and SC13e showing capital expenditure details on new assets and on the upgrading of existing assets respectively.

Other supporting document

LIM331 Greater Giyani - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M06 December

Description	Ref	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital expenditure on new assets by Asset Class/Sub-class										
- Infrastructure		_	66,284	_	2,040	26,053	33,142	7,089	21.4%	66,284
Roads Infrastructure		-	47,816	-	2,040	26,053	23,908	(2,145)	-9.0%	47,816
Roads		_	43,166	_	2,040	25,190	21,583	(3,607)	-16.7%	43,166
Road Structures		-	1,150	-	-	-	575	575	100.0%	1,150
Road Furniture		-	3,500	-	-	863	1,750	887	50.7%	3,500
Capital Spares		-	-	-	-	-	-	-		-
Storm water Infrastructure		-	-	-	-	-	-	-		-
Drainage Collection		-	-	-	-	-	-	-		-
Storm water Conveyance		-	-	-	-	-	-	-		-
Attenuation		-	-	-	-	-	-	-		-
Electrical Infrastructure		-	-	-	-	-	-	-		-
Power Plants		-	-	-	-	-	-	-		-
HV Substations		-	-	-	-	-	-	-		-
HV Switching Station		-	-	-	-	-	-	-		-
HV Transmission Conductors		-	-	-	-	-	-	-		-
MV Substations		-	-	-	-	-	-	-		-

MV Switching Stations	_	_	_	_	_	-	_		_	
MV Networks	_	_	_	_	_	-	_		_	
LV Networks	_	_	_	_	_	-	_		_	
Capital Spares	_	_	_	_	_	-	_		_	
Water Supply Infrastructure	-	_	_	_	_	-	_		_	
Dams and Weirs	_	_	_	_	_	-	_		_	
Boreholes	_	_	_	_	_	-	_		_	
Reservoirs	_	_	_	_	_	-	_		_	
Pump Stations	_	_	_	_	_	-	_		_	
Water Treatment Works	_	_	_	_	_	-	_		_	
Bulk Mains	_	_	_	_	_	-	_		_	
Distribution	_	_	_	_	_	-	_		_	
Distribution Points	_	_	_	_	_	_	_			
PRV Stations	_	_	_	_	_	-	_		_	
Capital Spares	_	_	_	_	_	_	_			
Sanitation Infrastructure	_	_	_	_	_		_		_	
Pump Station	_		_		_	-	_		_	
Reticulation	_	-	_	-	_		_		-	
Waste Water Treatment Works				_	_		_		_	
Outfall Sewers							_		_	
Toilet Facilities	-	-	_	-	-	-	_		-	
Capital Spares	_	-	-	-			_		-	
Solid Waste Infrastructure	_	– 18,468	-	-	-	9,234	- 9,234	100.0%	- 18,468	
Landfill Sites		18,468	_			9,234	9,234 9,234	100.0%	18,468	
Waste Transfer Stations	-		_	-	-		9,234		10,400	
Waste Processing Facilities	-	-		-		-			-	
Waste Drop-off Points	-	-	-	-	-	-	_		-	
	-	-		-	-	-			-	
Waste Separation Facilities	-	-	-	-	-	-	-		-	
Electricity Generation Facilities	-	-	-	-	-	-	-		-	
Capital Spares	-	-	-	-	-	-	-		-	
Rail Infrastructure	-	-	-	-	-	-	-		-	
Rail Lines	-	-	-	-	-	-	-		-	
Rail Structures	-	-	-	-	-	-	-		-	
Rail Furniture	-	-	-	-	-	-	-	l	-	

Drainage Collection		_	_	_	_	-	-	_		_	
Storm water Conveyance		_	_	_	_	_	-	_		_	
Attenuation		_	_	_	_	_	-	-		_	
MV Substations		_	-	_	_	-	-	-		-	
LV Networks		_	-	_	_	-	-	-		-	
Capital Spares		_	-	-	_	-	-	-		-	
Coastal Infrastructure		_	-	_	_	_	_	_		-	
Sand Pumps		_	_	_	-	-	-	_		-	
Piers		-	-	-	-	-	-	-		-	
Revetments		-	-	-	-	-	-	-		-	
Promenades		-	-	-	-	-	-	-		-	
Capital Spares		-	-	-	-	-	-	-		_	
Information and Communication Infrastructure		-	-	-	-	-	-	-		-	
Data Centres		-	-	-	-	-	-	-		-	
Core Layers		-	-	-	-	-	-	-		-	
Distribution Layers		-	-	-	-	-	-	-		-	
Capital Spares		-	-	-	-	-	-	-		-	
Community Accests			49.265			540	0 492	0 672	94.5%	40.205	
Community Assets	-	_	18,365	-	-	510	9,183	8,673	94.5% 100.0%	18,365	
Community Facilities	-	-	5,000	-	-	_	2,500	2,500	100.0%	5,000	
Community Facilities Halls	-	-	5,000 2,000	-	-		2,500 1,000	2,500 1,000			
Community Facilities Halls Centres		-	5,000 2,000 –	- -	- -	- - -	2,500 1,000 -	2,500 1,000 –	100.0%	5,000	
Community Facilities Halls Centres Crèches		- - -	5,000 2,000 – –				2,500 1,000 - -	2,500 1,000 – –	100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres	-		5,000 2,000 – – –	-			2,500 1,000 - - -	2,500 1,000 - - -	100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations	-		5,000 2,000 - - - -				2,500 1,000 - - - -	2,500 1,000 - - - -	100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations			5,000 2,000 - - - - - -	-			2,500 1,000 - - - - -	2,500 1,000 - - - - - -	100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums			5,000 2,000 - - - - - - - - - -				2,500 1,000 - - - - - -	2,500 1,000 - - - - - - - - -	100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries			5,000 2,000 - - - - - - - - - - - -	-			2,500 1,000 - - - - -	2,500 1,000 - - - - - - - - - - -	100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres			5,000 2,000 - - - - - - - - - - - - - -	-			2,500 1,000 - - - - - -	2,500 1,000 - - - - - - - - -	100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries			5,000 2,000 - - - - - - - - - - - - - - - - - -				2,500 1,000 - - - - - - - - - - - - - -	2,500 1,000 - - - - - - - - - - - - - - - -	100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries Cemeteries/Crematoria			5,000 2,000 - - - - - - - - - - - - - - - - - -				2,500 1,000 - - - - - - - - - - - - - - - - -	2,500 1,000 - - - - - - - - - - - - - - - - - -	100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries Cemeteries/Crematoria Police			5,000 2,000 - - - - - - - - - - - - - - - - - -				2,500 1,000 - - - - - - - - - - - - - - - - - -	2,500 1,000 - - - - - - - - - - - - - - - - - -	100.0%	5,000 2,000 	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries Cemeteries/Crematoria Police Purls			5,000 2,000 - - - - - - - - - - - - - - - - - -				2,500 1,000 - - - - - - - - - - - - - - - - -	2,500 1,000 - - - - - - - - - - - - - 1,000	100.0% 100.0%	5,000	
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries Cemeteries/Crematoria Police			5,000 2,000 - - - - - - - - - - - - - - - - - -				2,500 1,000 - - - - - - - - - - - - - - - - - -	2,500 1,000 - - - - - - - - - - - - - - - - - -	100.0% 100.0%	5,000 2,000 	

Public Ablution Facilities	-	-	-	-	-	-	_		-
Markets	_	-	_	-	_	-	_		-
Stalls	_	-	_	-	_	-	_		-
Abattoirs	-	-	_	_	-	-	_		-
Airports	-	-	_	_	-	-	_		-
Taxi Ranks/Bus Terminals	-	1,000	-	-	-	500	500	100.0%	1,000
Capital Spares	-	-	-	-	-	-	_		-
Sport and Recreation Facilities	_	13,365	-	-	510	6,683	6,173	92.4%	13,365
Indoor Facilities	-	-	-	-	-	-	_		-
Outdoor Facilities	-	13,365	-		510	6,683	6,173	92.4%	13,365
Capital Spares	-	-	-	-	-	-	_		-
Heritage assets	_	-	Ι	Ι	-	-	_		-
Monuments	-	-	-	-	-	-	_		-
Historic Buildings	-	-	-	-	-	-	_		-
Works of Art	-	-	-	-	-	-	_		-
Conservation Areas	-	-	-	-	-	-	-		-
Other Heritage	-	-	-	-	-	-	-		-
							-		
Investment properties	-	-	-	-	-	-	-		-
Revenue Generating	-	-	-	-	-	-	-		-
Improved Property	-	-	-	-	-	-	-		-
Unimproved Property	-	-	-	-	-	-	-		-
Non-revenue Generating	-	-	-	-	-	-	-		-
Improved Property	-	-	-	-	-	-	-		-
Unimproved Property	-	-	-	-	-	-	-	400.0%	-
Other assets		4,000	-	-	-	2,000	2,000	100.0%	4,000
Operational Buildings	-	4,000	-	-	-	2,000	2,000	100.0%	4,000
Municipal Offices	-	4,000	-	-	-	2,000	2,000	100.0%	4,000
Pay/Enquiry Points	-	-	-	-	-	-	-		-
Building Plan Offices	-	-	-	-	-	-	-		-
Workshops	-	-	-	-	-	-	-		-
Yards	-	-	-	-	-	-	-		-
Stores	-	-	-	-	-	-	-		-
Laboratories	-	-	-	-	-	-	-		-

Training Centres		-	-	-	-	_		-
Manufacturing Plant		_	_	-	-	_		-
Depots		_	_	_	-	_		-
Capital Spares		-	-	_	-	-		-
Housing		-	-	-	-	-		-
Staff Housing		-	-	-	-	-		-
Social Housing		-	-	-	-	-		-
Capital Spares		-	-	-	-	-		-
Biological or Cultivated Assets		_	_	_	_	_		_
Biological or Cultivated Assets		_	_	_	-	_		_
Intangible Assets	- 1,300	-	-	-	650	650	100.0%	1,300
Servitudes		-	-	-	-	-		-
Licences and Rights	- 1,300	-	-	-	650	650	100.0%	1,300
Water Rights	- –	-	-	-	-	-		-
Effluent Licenses	- –	-	-	-	-	-		-
Solid Waste Licenses	- –	-	-	-	-	-		-
Computer Software and Applications	- –	-	-	-	-	-		-
Load Settlement Software Applications	- –	-	-	-	-	-		-
Unspecified	- 1,300	-	-	-	650	650	100.0%	1,300
							95.2%	
Computer Equipment	- 3,500	-	84	84	1,750	1,666	95.2%	3,500
Computer Equipment	- 3,500	-	84	84	1,750	1,666	00.270	3,500
Furniture and Office Equipment	- 1,850	_	_	-	925	925	100.0%	1,850
Furniture and Office Equipment	- 1,850	-	-	-	925	925	100.0%	1,850
Machinery and Equipment	- 2,400	_	_	199	1,200	1,001	83.4%	2,400
							83.4%	
Machinery and Equipment	- 2,400	-	-	199	1,200	1,001		2,400
Transport Assets	- 2,200	-	-	-	1,100	1,100	100.0%	2,200
Transport Assets	- 2,200	-	-	-	1,100	1,100	100.0%	2,200
Libraries		_	_	_	_	_		_
Libraries								_
Lipranes		-	-	-	-	-	l	-

Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_		-
Zoo's, Marine and Non-biological Animals		-	_	_	-	_	-	-		-
									46.3%	
Total Capital Expenditure on new assets	1	-	99,899	-	2,124	26,846	49,950	23,104		99,899

LIM331 Greater Giyani - Supporting Table SC13e Monthly Budget Statement - capital expenditure on upgrading of existing assets by asset class - M06 December

Description	Ref	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital expenditure on upgrading of existing assets by Asset Class/Sub- class										
-										
Infrastructure		-	-	-	-	-	-	-		-
Roads Infrastructure		-	-	-	-	-	-	-		-
Roads		-	-	-	-	-	-	-		-
Road Structures		-	-	-	-	-	-	-		-
Road Furniture		-	-	-	-	-	-	-		-
Capital Spares		-	-	-	-	-	-	-		-
Storm water Infrastructure		-	-	-	-	-	-	-		-
Drainage Collection		-	-	-	-	-	-	-		-
Storm water Conveyance		-	-	-	-	-	-	-		-
Attenuation		-	-	-	-	-	-	-		-
Electrical Infrastructure		-	-	-	-	-	-	-		-
Power Plants		-	-	-	-	-	-	-		-
HV Substations		-	-	-	-	-	-	-		-
HV Switching Station		-	-	-	-	-	-	-		-
HV Transmission Conductors		-	-	-	-	-	-	-		-
MV Substations		-	-	-	-	-	-	-		-
MV Switching Stations MV Networks		-	-	-	-	-	-	-		-

	-	-	-	-	-	-	-		-
LV Networks	-	-	-	-	-	-	-	-	-
Capital Spares	_	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-
Dams and Weirs	-	-	-	-	-	-	-	-	-
Boreholes	-	-	-	-	-	-	-	-	-
Reservoirs	-	-	-	-	-	-	-	-	-
Pump Stations	-	-	-	-	-	-	-	-	-
Water Treatment Works	-	-	-	-	-	-	-	-	-
Bulk Mains	-	-	-	-	-	-	-	-	-
Distribution	-	-	-	-	-	-	-	-	-
Distribution Points	-	-	-	-	-	-	-	-	-
PRV Stations	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	_
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-
Pump Station	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works	-	-	-	-	-	-	-	-	-
Outfall Sewers	-	-	-	-	-	-	-	-	-
Toilet Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-		-	-	-	-	-	-	-
Landfill Sites	-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-

Waste Processing FacilitiesII <th></th> <th>1 1</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Í</th> <th>1</th> <th></th>		1 1							Í	1	
Wast Separation FacilitiesII <td>Waste Processing Facilities</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td>	Waste Processing Facilities		-	-	-	-	-	-	-		-
Electricity Generation FoolitiesIII <th< td=""><td>Waste Drop-off Points</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td></th<>	Waste Drop-off Points		-	-	-	-	-	-	-		-
Capital SpanesII<IIIIIIIIIIIIIIIIIIIIIII	Waste Separation Facilities		-	-	-	-	-	-	-		-
Rail InfrastructureIII<	Electricity Generation Facilities		-	-	-	-	-	-	-		-
Rail LinesIIIIIIIIIIIRail StructuresII<	Capital Spares		-	-	-	-	-	-	-		-
Rail StructuresImage: StructuresImag	Rail Infrastructure		-	-	-	-	-	-	-		-
Rail FunitureImage: Simple state of the state	Rail Lines		-	-	-	-	-	-	-		-
Drainage CollectionImage CollectionIm	Rail Structures		-	-	-	-	-	-	-		-
Storm water ConveyanceII <th< td=""><td>Rail Furniture</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td></th<>	Rail Furniture		-	-	-	-	-	-	-		-
AttenuationImage: sector of the s	Drainage Collection		-	-	-	-	-	-	-		-
MV SubstationsII<IIIIIIIIIIIIIIIIIIIIIII	Storm water Conveyance		-	-	-	-	-	-	-		-
LV NetworksImage: Second S	Attenuation		-	-	-	-	-	-	-		-
Capital SparesImage: spare sp	MV Substations		-	-	-	-	-	-	-		-
Coastal InfrastructureIIIIIIIIISand PumpsIII	LV Networks		-	-	-	-	-	-	-		-
Sand Pumps	Capital Spares		-	-	-	-	-	-	-		-
PiersII	Coastal Infrastructure		-	-	-	-	-	-	-		-
RevetmentsIIIIIIIIIIPromenadesIII </td <td>Sand Pumps</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td>	Sand Pumps		-	-	-	-	-	-	-		-
Promenades -	Piers		-	-	-	-	-	-	-		-
Capital Spares<	Revetments		-	-	-	-	-	-	-		-
Information and Communication Infrastructure -	Promenades		-	-	-	-	-	-	-		-
Data Centres - <t< td=""><td>Capital Spares</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td></t<>	Capital Spares		-	-	-	-	-	-	-		-
	Information and Communication Infrastructure		-	-	-	-	-	-	-		-
Core Layers	Data Centres		-	-	-	-	-	-	-		-
	Core Layers		-	-	-	-	-	-	-		-

Distribution Layers	-	-	-	-	-	-	-		-
Capital Spares	-	-	-	-	-	-	-		-
Community Assets	-	250	_	-	-	125	125	100.0%	250
Community Facilities	-	250	-	-	-	125	125	100.0%	250
Halls	_	-	_	-	-	-	_		_
Centres	-	250	-	-	-	125	125	100.0%	250
Crèches	-	-	-	-	-	-	-		-
Clinics/Care Centres	-	-	-	-	-	-	-		-
Fire/Ambulance Stations	-	-	-	-	-	-	-		-
Testing Stations	-	-	-	-	-	-	-		-
Museums	-	-	-	-	-	-	-		-
Galleries	-	-	-	-	-	-	-		-
Theatres	-	-	-	-	-	-	-		-
Libraries	-	-	-	-	-	-	-		-
Cemeteries/Crematoria	-	-	-	-	-	-	-		-
Police	-	-	-	-	-	-	-		-
Purls	-	-	-	-	-	-	-		-
Public Open Space	-	-	-	-	-	-	-		-
Nature Reserves	-	-	-	-	-	-	-		-
Public Ablution Facilities	-	-	-	-	-	-	-		-
Markets	-	-	-	-	-	-	-		-
Stalls	-	-	-	-	-	-	-		-
Abattoirs	-	-	-	-	-	-	-		-

1								
Airports	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-
							-	
Investment properties	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-
Municipal Offices	_	-	-	-	-	-	-	-

Pay/Enquiry Points	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-
Capital Spares	_	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-
Capital Spares	_	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	_	-	-	-	-	-	-	-
Intangible Assets	_	_	_	_	_	_	_	-
Servitudes	_	_	_	_	_	_	-	-
Licences and Rights	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-
Computer Software and Applications	_	-	-	-	-	-	-	-

Load Settlement Software Applications		-	-	-	-	-	-	-		-
Unspecified		-	-	-	-	-	-	-		-
Computer Equipment		-	-	_	-	-	-	-		-
Computer Equipment		-	-	-	-	-	-	-		-
Furniture and Office Equipment			_	-	-	_	_	_		_
Furniture and Office Equipment		_	-	-	_	_	_			_
Machinery and Equipment Machinery and Equipment		-	-	-	-	-	-			-
Transport Assets		-	-	-	-	-	-	-		-
Transport Assets		-	-	-	-	-	-	-		-
<u>Libraries</u>		_	_	_	_	_	_	_		_
Libraries		_	-	-	-	_	_	-		_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		-
Total Capital Expenditure on upgrading of existing assets	1	-	250	-	-	-	125	125	100.0%	250

The expenditure for capital projects of 26, 8 million is mainly on the three projects of roads i.e. makosha upgrading from gravel to tar and Homu 14b to 14a upgrading from gravel to tar and Bode paving of internal streets.

 Table C6 Budget Statement-Financial position

 LIM331 Greater Giyani - Table C6 Monthly Budget Statement - Financial Position - M06 December

		2017/18	Budget Year 2018/19			
Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash		-	9,380	-	109,413	9,380
Call investment deposits		-	-	-	-	-
Consumer debtors		-	3,000	-	8,441	3,000
Other debtors		-	9,087	-	3,618	9,087
Current portion of long-term receivables		-	-	-	-	-
Inventory		-	-	-	5,411	-
Total current assets		_	21,467	-	126,883	21,467
Non-current assets						
Long-term receivables		-	-	-	-	-
Investments		-	-	-	-	-
Investment property		-	-	-	11,196	-
Investments in Associate		-	-	-	-	-
Property, plant and equipment		-	98,649	-	924,229	98,649
Agricultural		-	-	-	-	-
Biological assets		-	-	-	-	-
Intangible assets		-	1,500	-	405	1,500
Other non-current assets		-	-	-	171	-
Total non-current assets		-	100,149	-	936,001	100,149
TOTAL ASSETS		-	121,616	-	1,062,884	121,616
Current liabilities	-					
Bank overdraft		-	-	-	-	-
Borrowing		-	-	-	-	-
Consumer deposits		-	-	-	-	-

Trade and other payables		-	21,467	-	213,224	21,467
Provisions		_	_	_	57,566	_
Total current liabilities		-	21,467	_	270,790	21,467
Non-current liabilities						
Borrowing		-	-	-	-	-
Provisions		-	-	-	-	-
Total non-current liabilities		_	_	-	-	_
TOTAL LIABILITIES		-	21,467	-	270,790	21,467
NET ASSETS	2	-	100,149	-	792,094	100,149
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		-	100,149	-	792,094	100,149
Reserves		-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	-	100,149	-	792,094	100,149

The total current liabilities of the municipality is R270 790 000 which include provision for retention and unspent conditional grant amount. The community wealth of the municipality as at 31 December 2018 is R792 094 072 .77.

CASH FLOW STATEMENT

Table C7 Monthly Budget Statement-Cash flow

LIM331 Greater Giyani - Table C7 Monthly Budget Statement - Cash Flow - M06 December

Description	Ref	2017/18	Budget Year 2018/19							
2000.12401		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		-	21,000	-	404	11,276	10,500	776	7%	21,000
Service charges		-	2,820	-	84	2,141	1,410	731	52%	2,820
Other revenue		-	31,076	-	233	5,351	15,538	(10,187)	-66%	31,076
Government - operating		-	270,595	-	88,450	203,731	135,298	68,433	51%	270,595
Government - capital		-	59,473	-	16,758	44,024	29,737	14,288	48%	59,473
Interest		-	21,200	-	212	2,092	10,600	(8,508)	-80%	21,200
Dividends		-	-	-	-	-	-	-		-
Payments										
Suppliers and employees		-	(311,895)	-	(25,586)	(134,799)	(155,947)	(21,149)	14%	(311,895)
Finance charges		-	-	-	-	-	-	-		-
Transfers and Grants		-	-	-	-	-	-	-		-
NET CASH FROM/(USED) OPERATING ACTIVITIES		_	94,269	-	80,554	133,816	47,135	(86,682)	-184%	94,269
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		-	-	-	-	-	-	-		-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-		-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-		-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-		-

Payments									
Capital assets	-	(100,149)	-	(2,124)	(26,846)	(33,383)	(6,537)	20%	(100,149)
NET CASH FROM/(USED) INVESTING ACTIVITIES	-	(100,149)	-	(2,124)	(26,846)	(33,383)	(6,537)	20%	(100,149)
CASH FLOWS FROM FINANCING ACTIVITIES Receipts									
Short term loans	-	_	-	-	-	-	_		-
Borrowing long term/refinancing	-	-	-	-	-	-	-		-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-		-
Payments									
Repayment of borrowing	_	_	-		(1,164)	-	1,164	#DIV/0!	_
NET CASH FROM/(USED) FINANCING ACTIVITIES	_	_	-	_	(1,164)	_	1,164	#DIV/0!	_
NET INCREASE/ (DECREASE) IN CASH HELD	-	(5,880)	-	78,430	105,806	13,752			(5,880)
Cash/cash equivalents at beginning:	-	14,640	-		3,607	14,640			3,607
Cash/cash equivalents at month/year end:	_	8,760	-		109,413	28,392			(2,273)

The municipality has a balance of R109 413 013 .05 at the end of December 2018. The projected balance at the end of June 2019 is R8 759 962. The details for monthly cash flow forecasting is below.

Description	R	Budget	Year 201	L8/19							•	•		2018/1	9 Mediu	um
	ef													-	Revenue diture	
		July	Augus t	Sept	Octob er	Nov	Dec	Janu ary	Feb	Marc h	April	May	June	Budg et	Budg et	Budg et
R thousands	1	Outco me	Outco me	Outco me	Outco me	Outco me	Outco me	Budg et	Budg et	Budg et	Budg et	Budg et	Budg et	Year 2018 /19	Year +1 2019 /20	Year +2 2020 /21
Cash Receipts By Source		BC:	BC:	BC:	BC:	BC:	BC:	BB:	BB:	BB:	BB:	BB:		BB:		
Property rates		203	6,261	503	3,608	297	404	1,75 0	1,75 0	1,75 0	1,75 0	1,75 0	974	21,00 0	22,20 0	23,40 0
Service charges - electricity revenue		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Service charges - water revenue		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Service charges - sanitation revenue		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Service charges - refuse		940	271	265	530	51	84	235	235	235	235	235	(496)	2,820	2,940	3,120
Service charges - other		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Rental of facilities and equipment		108	24	8	14	14	29	66	66	66	66	66	263	788	827	869
Interest earned - external investments		128	456	526	421	348	212	1,26	1,26	1,26	1,26	1,26	6,77	15,20	15,96	16,75

LIM331 GREATER GIYANI - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M06 December

							7	7	7	7	7	5	0	0	8
Interest earned -															
outstanding debtors	-	-	-	-	-	-	500	500	500	500	500	3,50 0	6,000	6,300	6,615
Dividends received	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Fines, penalties and forfeits	170	261	246	102	209	181	3	3	3	3	3	(1,14 9)	32	34	35
Licences and permits	1,756	493	99	1,012	98	(51)	608	608	608	608	608	851	7,300	7,665	8,048
Agency services	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Transfer receipts - operating	105,5 63	3,025	-	5,000	1,693	88,45 0	22,5 50	22,5 50	22,5 50	22,5 50	22,5 50	(45,8 84)	270,5 95	295,9 83	295,6 83
Other revenue	98	87	93	107	121	74	1,91 3	1,91 3	1,91 3	1,91 3	1,91 3	12,8 12	22,95 6	23,04 2	25,80 7
Cash Receipts by Source	108,9 67	10,87 9	1,739	10,79 4	2,830	89,38 2	28,8 91	28,8 91	28,8 91	28,8 91	28,8 91	(22,3 55)	346,6 91	374,9 51	380,3 35
Other Cash Flows by Source															
Transfer receipts - capital	27,26 6	-	-	-	-	16,75 8	4,95 6	4,95 6	4,95 6	4,95 6	4,95 6	(9,33 1)	59,47 3	60,68 8	64,04 9
Contributions & Contributed assets	_	_	_	-	-	_	_	_	_	_	_	_		_	_
Proceeds on disposal of PPE	_	-	-	-	-	-	-	_	-	-	-	-	-	-	-
Short term loans															

	-	-	-	-	_	-	-	-	-	_	_	_	-	_	-
Borrowing long															
term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase in consumer															
deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receipt of non-current															
debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receipt of non-current															
receivables	-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Change in non-current															
investments	_	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by															
Source	136,2	10,87	1,739	10,79	2,830	106,1	33,8	33,8	33,8	33,8	33,8	(31,6	406,1	435,6	444,3
	33	9		4		40	47	47	47	47	47	86)	64	39	84
Cash Payments by Type															
Employee related costs															
	10,17	11,32	10,55	11,12	10,53	10,41	12,5	12,5	12,5	12,5	12,5	24,0	151,0	151,7	159,3
	2	3	4	2	0	4	91	91	91	91	91	24	97	86	76
Remuneration of															
councillors	1,846	1,846	1,846	1,846	1,846	1,846	1,98 8	1,98 8	1,98 8	1,98 8	1,98 8	2,84 2	23,85 7	25,05 0	26,30 2
Interest paid															
	-	-	-	-	-	_	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity															
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water &															
Sewer	-	-	-	-	_	-	-	-	-	_	_	_	-	-	-
Other materials															
	(43)	27	111	(260)	235	(129)	905	905	905	905	905	6,39	10,85	12,87	13,51
												1	5	4	8
Contracted services															

	651	5,061	4,549	7,887	6,092	9,941	5,90 7	5,90 7	5,90 7	5,90 7	5,90 7	7,16 9	70,88 4	82,55 1	86,67 9
Grants and subsidies paid - other municipalities	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Grants and subsidies paid - other	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
General expenses	3,884	3,694	5,173	4,424	4,799	3,514	4,60 0	4,60 0	4,60 0	4,60 0	4,60 0	6,71 3	55,20 2	55,43 9	58,21 0
Cash Payments by Type	16,50 9	21,95 1	22,23 3	25,01 8	23,50 2	25,58 6	25,9 91	25,9 91	25,9 91	25,9 91	25,9 91	47,1 40	311,8 95	327,7 00	344,0 85
Other Cash Flows/Payments by Type															
Capital assets	-	2,574	5,459	6,757	9,932	2,124	8,34 6	8,34 6	8,34 6	8,34 6	8,34 6	31,5 74	100,1 49	130,1 40	132,5 46
Repayment of borrowing	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Other Cash Flows/Payments	8,186	2,925	(78)	897	(795)	1,062	-	_	_	_	_	(12,1 97)	_	-	_
Total Cash Payments by Type	24,69 6	27,45 0	27,61 3	32,67 3	32,63 9	28,77 1	34,3 37	34,3 37	34,3 37	34,3 37	34,3 37	66,5 17	412,0 44	457,8 40	476,6 30
NET INCREASE/(DECREASE) IN CASH HELD	111,5 37	(16,5 71)	(25 <i>,</i> 8 74)	(21 <i>,</i> 8 79)	(29 <i>,</i> 8 09)	77,36 9	(490)	(490)	(490)	(490)	(490)	(98,2 03)	(5,88 0)	(22,2 01)	(32,2 46)
Cash/cash equivalents at the month/year beginning:	14,64	126,1	109,6	83,73	61,85	32,04	109,	108,	108,	107,	107,	106,	14,64	8,760	(13,4

	0	77	06	2	3	4	413	923	433	943	453	963	0		41)
Cash/cash equivalents at															
the month/year end:	126,1	109,6	83,73	61,85	32,04	109,4	108,	108,	107,	107,	106,	8,76	8,760	(13,4	(45,6
	77	06	2	3	4	13	923	433	943	453	963	0		41)	87)

The municipality had an opening balance (July 2018) of R14 639 964 which excludes an investment of R153 254 435 .42 with VBS. The municipality's bank accounts has a closing balance of R109 413 013 .05 as at mid-term with an estimated closing balance of R8 759 962 at the end of June 2019.

Table SC4 Monthly Budget Statement - aged creditors

LIM331 Greater Giyani - Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 December

Description	NT Code	Budget Year 2018/19	Prior year totals

R thousands		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	for chart (same period)
Creditors Age Analysis By Customer Type											
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-	-
Bulk Water	0200	-	-	-	-	-	-	-	-	-	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-	-
Loan repayments	0600	-	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	-	-	-	-	-	-	-	-	-	-
Auditor General	0800	-	-	-	-	-	-	-	-	-	-
Other	0900	-	-	-	-	-	-	-	-	-	-
Total By Customer Type	1000	-	-	-	-	-	-	-	-	-	-

The creditors' age analysis shows balances of R00 because the municipality pays its suppliers as and when they submit their invoices.

CHAPTER FOUR: FUNCTIONAL SERVICE DELIVERY REPORT (JULY 2018-DECEMBER 2018)

Summary 2018/19 Mid-Year SDBIP Report

This report is based on information received from each Key Performance Area for assessment of performance for midyear performance for 2018/19, ending December 2018. This is a high level report based on the actual information per KPA, strategic objectives and the aligned key performance indicators compared to the approved 2018/19 IDP and SDBIP scorecards.

The Organization had a total number of 126 SDBIP Key Performance Indicators inclusive of projects. Ninety nine (99) KPI's were eligible for assessments for Mid-year. Sixty seven (67) Key Performance Indicators are reported as achieved, 32 KPIs were Not Achieved as planned. The unachieved 32 KPIs does not translate to non-performance but that includes KPI's which were not fully

actualized even though there was progress towards their attainment. This includes partially achieved Indicators. The overall performance for the organization in terms of percentage stands at 67% achievement and at 32% un-achievement.

MID-YEAR KPA ANALYSIS

КРА	TOTAL SDBIP	TOTAL MID-YEAR	TOTAL	TOTAL NOT	ACHIEVED
	INDICATORS	REPORTED	ACHIEVED	ACHIEVED	PERCENTAGE
KPA 1:Spatial Rationale	10	10	6	4	50%
KPA 2: Municipal Transformation and	17	14	11	3	92%
Organisational Development					
KPA 3 :Basic Service Delivery and	55	48	32	14	59%
Infrastructure Development					
KPA 4: Local Economic Development	4	2	1	1	50%
KPA 5: Municipal Finance Management	11	6	4	2	67%
and Viability					
KPA 6: Good Governance and Public	29	21	14	7	67%
Participation					
Total	126	99	67	32	67%

HIGH LEVEL SDBIP

Priority Issue/P rogram me 1. SPATIA	Deve lopm ent Obje ctive	Key perfo rman ce Indic ator	Bas eline	Annu al Targe ts	Proje ct Name	Projec t/Indic ator Descri ption	Loc atio n	Ward	Fu ndi ng So urc e	Bud get 201 8/19	Sta rt Da te	Mid- year Targe t	Midy ear Actu al Perfo rman ce	varia nce	Rea son for vari anc e	Corr ecti ve Mea sure s	Port folio Of Evid ence	D e pt
I. JPATIA												-		-				
Spatial	Advan	То	Appr	Revie	REVIE	Submis	Grea	Admi	Inc			N/A	N/A	N/A	N/A	N/A	SDF	Ρ
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		lign	ent			Approv	ity											
		with	Fram			al												
		SPLU	ewor															
		MA by	k															
		30	(SDF)															
		June																
		2019																

То	# of	6	6	Counc	Organiz	Grea	Admi	Inc			2Coun	Target	5	speci	None	Notic	С
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	and	Comm	Com	Comm	ittee	ve	ni			nal	18	ngs	EXCO	meeti	S		tions,	Р
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	and	develo	devel	report	tion	Council	ni			nal	18	resolu	Counc	resolu	gene		issio	Р
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ent	basic	holds	havin	refuse	geme	waste	D1,	12, 13	e	atio	/20						colle	М
	and	with	g	remov	nt	in all	D2,	& 21		nal	18						ction	&
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	ructur	to	s to	18		Townsh	and										the	0
	е	refuse	refus	564		ips in	Kre										affec	М
	servic	remov	e	house		wards	me										ted	ľ
	es	al	remo	holds		11, 12,	tart										stake	ľ
			val			13 & 21											hold	
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Roads,	Acces	# of	New	14.2	Upgra	Upgradi	Giya		MI	17		N/A	N/A	N/A	N/A	N/A	Certif	TE
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and	basic	roads	ator	roads	of	roads	Secti	3, 14	G	006	/20						of	н
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Waste	Acces	# of	New	1	1	Plannin	Dzin		MI	16,4		N/A	N/A	N/A	N/A	N/A	Proje	TE
Disposal	sible	waste	Indic	Waste	Waste	g and	gidzi		G	68,0	1/7						ct	С
Site	basic	dispos	ator	Dispos	Dispos	constru	ngi		and	83	/20						progr	Н
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	es	June		2019													certif	
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Constru	basic	uct	Com	of	Buildi	Civic				0	/20	and	achiev	ver	intm	fastr	of	н
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	е	ng at		2 by								servic	ntmen	t	actor	intm		
	servic	Civic		30								e	t of			ent		
	es	Centre		June								provid	servic			of		
		Phase		2019								er	e			contr		
		2 by											provid			actor		
		30											er			•		
		June																
		2019																

То	# of	150	200	CWP	Jobs	Giya	All	LGE			N/A	N/A	N/A	N/A	N/A	Data	Р
Creat	jobs	jobs	Jobs		created	ni	Ward	S	500,	1/7						base	&
e An	create	creat	to be		through		S		000,	/20						of all	D
Enabli	d	ed	create		the				00	18						реор	ev
ng	throug		d		implem											le	
Enviro	h		throug		entatio											appoi	
nmen	EPWP		h CWP		n of											nted	
t For	progra		by 30		labour											in	
Sustai	mme		June		intensiv											the	
nable	by 30		2019		е											progr	
Econo	June				method											am	
mic	2019				S											and	
Growt																paym	
h																ent	
																sprea	
																d	
																sheet	
То	# of	12	16	Suppo	SMMEs	Giya	all	LGE			8	Target	4	SMM	То	Invoi	Р
Creat	SMME	SMM	SMME	rt to	expose	ni	wards	S	Oper	1/7	SMME	not	SMME	es	revie	ce	&
e An	's to	Es	s	SMME	d to				atio	/20	s	achiev	s	expo	w	and	D
Enabli	be	expo	expos	's	market				nal	18	expos	ed.4	expos	sure	the	Repo	ev
ng	expos	sed	ed to		by						ed to	SMME	ed to	is	targe	rts	
Enviro	ed to	to	led		taking						LED	S	LED	only	t in		
nmen	LED	LED	marke		them						marke	expos	marke	done	the		
t For	marke	mark	t by		along						ts	ed to	ts	in	SDBI		
Sustai	t by	et	30		to							LED		Augu	Р		
nable	30		June		differen							marke		st			
Econo	June		2019		t							ts					
mic	2019				exhibiti												
mic	2019				exhibiti												

	Growt					on,touri												
	h					sm												
						indaba,												
						marula												
						festival												
						and												
						rand												
						show												
5. MUNIC	IPAL FIN	ANCE MA	NAGEM	IENT AND	VIABILIT	Y (HIGHER	SDBIP											
Budget	То	Qualifi	Quali	Qualifi	Unqua	Complyi	Grea	Admi	Inc			N/A	N/A	N/A	N/A	N/A	AGSA	В
and	impro	ed	fied	ed	lified	ng with	ter	nistra	om	Oper	1/7						Audit	&
Reportin	ve	Audit	Audit	Audit	Audit	legislati	Giya	tion	e	atio	/20						Repo	Т
g	financ	Opinio	Opini	Opinio	Opinio	ve	ni			nal	18						rt	
	ial	n by	on	n by	n	framew	Mun											
	mana	30		30		orks,	icipal											
	geme	June		June		keeping	ity											
	nt	2019		2019		records												
	syste					and												
	ms to					submit												
	enhan					AFS												
	ce																	
	venue																	
	base																	

Budget	То	% MIG	100%	% MIG	MIG	Spendin	Grea	Admi	MI	79		% of	Target	34.6	Late	fast	MIG	В
and	impro	Budge	MIG	Budge	Spend	g 100 %	ter	nistra	G	115	1/7	MIG	not	MIG	Арро	track	Spen	&
Reportin	ve	t	budg	t	ing	of MIG	Giya	tion		000	/20	budge	achiev	spendi	intm	the	ding	Т
g	financ	spent	et	spent		allocate	ni				18	t	ed,	ng	ent	арро	Repo	
	ial	by 30	spent	by 30		d fund	Mun					spent	only		of	intm	rt	
	mana	June		June			icipal						65,4%		Contr	ent		
	geme	2019		2019			ity						MIG		actor	of		
	nt												spent			servi		
	syste															ce		
	ms to															provi		
	enhan															ders		
	ce																	
	venue																	
	base																	
4.6 6000						I (HIGHER S				<u> </u>	I							L
4.0 0000	GOVEN						, 100											

Integrat	То	То	IDP	IDP	IDP	Compil	Grea	Admi	Inc			Compl	Target	Condu	strat	to	Coun	Р
ed	devel	review	revie	review	Revie	e IDP	ter	nistra	om	410,	1/7	ete	not	ct	egic	adhe	cil	&
Develop	ор	the	w for	for	w	analysis	Giya	tion	е	000.	/20	IDP	achiev	Strate	plan	re to	resol	D
ment	gover	IDP	2017	2017/		phase,	ni			00	18	analys	ed.	gic	ning	the	ution	ev
Planning	nance	for	/201	2018		Organis	Mun					is	Condu	Planni	to be	muni	s,	
	struct	2017/	8 was	and		e the	icipal					phase	ct	ng	held	cipal	Draft	
	ures	2018	comp	develo		IDP rep	ity					and	Strate	sessio	in	com	IDP,	
	and	and	leted	pment		forum.						Condu	gic	n and	the	plian	Strat	
	syste	develo	and	of		Conduc						ct	Planni	compil	third	ce	egic	
	ms	pment	appr	2018/		t						Strate	ng	e the	quart	calen	plan	
	that	of	oved	19 IDP		Strategi						gic	sessio	IDP	er	dar	repor	
	will	2018/	by	and		с						Planni	n and	strate			t,	
	ensur	19 IDP	Coun	appro		Plannin						ng	compil	gic			Atten	
	e	financi	cil on	ved by		g						sessio	e the	chapt			danc	
	effecti	al year	the	Counc		session						n and	IDP	er			е	
	ve	by 31	befor	il by		and						compil	strate				regist	
	public	May	e 30	31		present						e the	gic				er,	
	consul	2019	May	May		to the						IDP	chapt				Invita	
	tation		2018	2019		IDP rep						strate	er				tions	
	and					forum,						gic					for	
	organi					Draft						chapt					strat	
	zation					IDP						er					egic	
	al					comple											plan,	
	discipl					ted and											IDP	
	ine					submitt											Cons	
						ed to											ultati	
						Council											on	
						for											atten	
						adoptio											danc	
						n by 31											е	

						March 2018, IDP Public particip ation, Final IDP submitt ed to council for adoptio n by 31 May 2018											regist er, IDP Analy sis phas e	
Perform	То	То	SDBI	Devel	SDBIP	Collect	Grea	Admi	Inc	Oper		N/A	N/A	N/A	N/A	N/A	<i>c</i> :	M
ance Manage	devel op	develo p the	P 2017	opme nt and	Devel opme	informa tion	ter Giya	nistra tion	om e	atio nal	1/7 /20						Signe d	Μ
ment	gover	SDBIP	/201/	submi	nt	from	ni			nar	18						SDBI	
	nance	2018/	, 8 was	ssion		depart	Mun										Р	
	struct	2019	devel	of the		ments,	icipal											
	ures	and	oped	2018/		Develo	ity											
	and	submi	and	2019		ра												
	syste	t to	subm	SDBIP		draft												
	ms	the	itted	to the		SDBIP,												
	that	Mayor	to	Mayor		Submit												
	will	for	the	for		to												
	ensur	signat	Mayo	signat		depart												

	е	ure	r	ure		ments												
	effecti	within	withi	within		for												
	ve	28	n 28	28		inputs,												
	public	days	days	days		Incorpo												
	consul	after	after	after		rate												
	tation	appro	appr	appro		inputs												
	and	val of	oval	val of		Submit												
	organi	the	of	the		to the												
	zation	budge	the	budge		Mayor												
	al	t by	budg	t by		for												
	discipl	30	et	30		signatur												
	ine	June		June		е,												
		2018		2018		Submit												
						to												
						council												
						for												
						noting.												
Risk	То	# of	14	5 risk	Risk	Facilitat	Grea	Admi	Inc	Oper				None				Μ
Manage	devel	risk	risk	activiti	Mana	e and	ter	nistra	om	atio	1/7	Submi	Target		None	None	Atten	М
ment	ор	mana	activi	es to	geme	coordin	Giya	tion	е	nal	/20	t	achiev				danc	
	gover	geme	ties	be	nt	ate risk	ni				18	Quart	ed.				e	
	nance	nt	were	coordi	projec	manage	Mun					erly	Strate				regist	
	struct	activiti	coor	nated	t	ment	icipal					progre	gic				er	
	ures	es to	dinat	by 30		meetin	ity					SS	and					
	and	be	ed	June		gs						report	operat					
	syste	coordi		2019									ional					
	ms	nated											risk					
	that	by 30											review					
	will	June											s has					

	ensur	2019											been					
	e												condu					
	effecti												cted.					
	ve																	
	public																	
	consul																	
	tation																	
	and																	
	organi																	
	zation																	
	al																	
	discipl																	
	ine																	
Internal	То	То	3	3 year	Intern	Develo	Grea	Admi	Inc	Oper		N/A	N/A	N/A	N/A	N/A	3	M
Auditing	devel	develo	year	Intern	al	p the	ter	nistra	om	atio	1/7						year	M
Auuning	op	p the	Inter	al	Audit	Internal	Giya	tion	e	nal	/20						Inter	101
	gover	Intern	nal	Audit	Charte	Audit	ni	tion	C	1101	18						nal	
	nance	al	Audit	plan,	r and	charter	Mun				10						Audit	
	struct	Audit	plan,	Intern	Audit	and	icipal										plan,	
	ures	Charte	Inter	al	Comm	Audit	ity										Inter	
	and	r, and	nal	Audit	ittee	Commit	icy										nal	
	syste	Audit	Audit	Charte	Charte	tee											Audit	
	ms	Comm	Chart	r and	r	Charter											Chart	
	that	ittee	er,	Audit		submit											er'	
	will	Charte	Audit	Comm		to											Audit	
	ensur	r and	and	ittee		council											Com	
	e	submi	Com	Charte		for											mitte	
	effecti	t to	mitte	r		approv											e	
	ve	Audit	e	develo		al											Chart	

	public	Comm	Chart	ped													er	
	consul	ittee	er	and													and	
	tation	and	was	submi													Coun	
	and	counci	devel	tted													cil	
	organi	l for	oped	to													Resol	
	zation	appro	and	Audit													ution	
	al	val by	subm	Comm													for	
	discipl	30th	itted	ittee(Audit	
	ine	June	to	AC)													Com	
		2019	coun	and													mitte	
			cil for	counci													e	
			appr	l for													Chart	
			oval	appro													er	
				val by														
				30														
				June														
				2019														
Public	То	# of	4	4	Public	Consult	Grea	All	Inc	Oper		2	Target	None	None	None		С
Particip	devel	public	publi	public	Partici	membe	ter	wards	om	atio	1/7	public	achiev				Atten	0
ation	ор	partici	С	partici	pation	rs of	Giya		е	nal	/20	partici	ed. 2				danc	R
	gover	pation	parti	pation		the	ni				18	pation	public				е	Р
	nance	to be	cipati	to be		public	Mun					to be	partici				regist	
	struct	condu	on	condu		on	icipal					condu	pation				er	
	ures	cted	cond	cted		service	ity					cted	condu				and	
	and	by 30	ucted	by 30		delivery							cted				Progr	
	syste	June		June		issues											amm	
	ms	2019		2019													e	
	that																	
	will																	

ensur								
e								
effecti								
ve								
public								
consul								
tation								
and								
organi								
zation								
al								
discipl								
ine								
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LOW LEVEL SDBIP

Priority	Devel	Кеу	Bas	Annu	Projec	Project/	Locat	Wa	Fun	Bud	Star	Midyea	Midye	Varianc	Reaso	Corr	Portfo	D
Issue/Pr	opme	Perfo	elin	al	t	Indicato	ion	rd	din	get	t	r	ar	е	n for	ectiv	lio Of	е
ogramm	nt	rman	е	Targe	Name	r			g	201	Dat	Targets	actual		Varia	е	Eviden	pt
е	Objec	се		ts		Descrip			Sou	8/1	е		Perfor		nce	Mea	се	
	tive	Indica				tion			rce	9			manc			sure		
		tor											е			S		
Spatial	То	То	Ne	Devel	Align	Appoint	Great	All	Inc	500,	1/7/	appoin	Target	None	None	Non	Counci	Р
and	devel	devel	w	opme	ment	ment of	er	war	om	000	201	tment	achiev			е	I	&
Town	op an	ор	Indi	nt of	of LUS	Service	Giyan	ds	е		8	of	ed,				resolu	D
Plannin	effecti	the	cat	lums	in BTO	provide	i					service	servic				tion,	ev
g	ve	LUMS	or	BY 30	budge	r	Muni					provide	е				appoi	
	spatial	by 30		June	t	approva	cipali					r and	provid				ntmen	
	frame	June		2019		1	ty					data	er				t	
	work	2019										collecti	appoi				letter	
	that											on	nted				of	
	prom												and				Servic	
	otes												data				е	
	integr												collec				provid	
	ated												ted				er	
	and																	
	sustai																	
	nable																	
	devel																	
	opme																	
	nt																	

Spatial	То	То	Ne	Town	Town	Townshi	Ngov	Wa	Inc	3	1/7/	Develo	Target	None	None	Non	Specifi	Р
and	devel	expan	w	Expan	Expan	р	е	rd	om	000	201	pment	achiev			е	cation	&
Town	op an	d	Indi	sion	sion	establis	Villag	21	е	000	8	of	ed,				s,	D
Plannin	effecti	town	cat	(Ngov	(Ngov	hment	е					specific	specifi				Арроі	ev
g	ve	(Ngov	or	e	e							ations	cation				ntmen	
-	spatial	e		Villag	Village							and	s				t	
	frame	village		e) by)							submit	compl				Letter	
	work) by		30								to BTO	eted				of	
	that	30		June								for	and				Servic	
	prom	June		2019								appoin	servic				е	
	otes	2019										tment	е				Provid	
	integr											of	provid				er and	
	ated											service	er				title	
	and											provide	appoi				deed	
	sustai											r and	nted					
	nable											expansi	and					
	devel											on of						
	opme											Ngove						
	nt											village						
Spatial	То	То	Ne	Appro	Towns	Townshi	Siyan	Wa	LGE	500,	1/7/	Appoin	Target	appoin	Delay	fast	Layout	Р
and	devel	establ	w	ved	hip	р	dhani	rd	S	000	201	tment	not	tment	in	track	plan	&
Town	op an	ish	Indi	layout	establi	establis	villag	07			8	of	achiev	of the	procu	SCM		D
Plannin	effecti	Town	cat	plan	shmen	hment	е					service	ed,	service	reme	proc		ev
g	ve	ship	or	by 30	t							provide	servic	provide	nt	esse		
-	spatial	at		June	Siyand							r and	e	r	proce	S		
	frame	Siyan		2019	hani							Implem	provid		SS			
	work	dhani										entatio	er not					
	that	by 30										n	appoi					
	prom	June											nted					

	otes	2019																
	integr																	
	ated																	
	and																	
	sustai																	
	nable																	
	devel																	
	opme																	
	nt																	
Spatial	То	Street	Ne	Regist	Street	Street	Giyan	Wa	LGE	100,	1/7/	Appoin	Target	appoin	Delay	fast	Regist	Р
and	devel	namin	w	ered	namin	naming(i	rd	S	00	201	tment	not	tment	in	track	ration	&
Town	op an	g(Indi	street	g(includin	A,B,C,	11,			8	of	achiev	of	procu	SCM		D
Plannin	effecti	includ	cat	namin	includi	g	D,E	12,				service	ed,	service	reme	proc		ev
g	ve	ing	or	g by	ng	registra	and F	13				provide	servic	provide	nt	esse		
	spatial	regist		30	registr	tion)						r and	е	r and	proce	S		
	frame	ration		June	ation)							Implem	provid	Implem	SS			
	work) by		2019								entatio	er not	entatio				
	that	30										n	appoi	n				
	prom	June											nted					
	otes	2019																
	integr																	
	ated																	
	and																	
	sustai																	
	nable																	
	devel																	
	opme																	
	nt																	
		1					1						1					

Spatial	То	Appro	Ne	То	Site	Townshi	Great	All	LGE	1,50	1/7/	appoin	Target	appoin	Delay	fast	Layout	Р
and	devel	ved	w	dema	Demar	р	er	war	S	0,00	201	tment	not	tment	in	track	plan	&
Town	op an	lay	Indi	rcate	cation	establis	Giyan	ds		0	8	of	achiev	of	procu	SCM		D
Plannin	effecti	out	cat	site at	in	hment	i					service	ed,	service	reme	proc		ev
g	ve	plans	or	village	village		Muni					provide	servic	provide	nt	esse		
	spatial	by 30		s by	S		cipali					r and	е	r and	proce	S		
	frame	June		30			ty					Implem	provid	Implem	SS			
	work	2019		June								entatio	er not	entatio				
	that			2019								n	appoi	n				
	prom												nted					
	otes																	
	integr																	
	ated																	
	and																	
	sustai																	
	nable																	
	devel																	
	opme																	
	nt																	
Spatial	То	Appro	Ne	То	Forma	Townshi	sectio	war	LGE	650,	1/7/	appoin		None	None	Non	Layout	Р
and	devel	ved	w	forma	lisatio	р	n E	d	S	126	201	tment	Target			e	plan	&
Town	op an	lay	Indi	lise	n of	establis		11			8	of	achiev					D
Plannin	effecti	out	cat	Churc	Churc	hment						service	ed,					ev
g	ve	plans	or	h	h View							provide	servic					
	spatial	by 30		View								r and	e					
	frame	June		by 30								Implem	provid					
	work	2019		June								entatio	er					
	that			2019								n	appoi					
	prom												nted					

	1.							1						1			1	<u> </u>
	otes												and					
	integr												projec					
	ated												t was					
	and												imple					
	sustai												ment					
	nable												ed					
	devel																	
	opme																	
	nt																	
	_															6		_
Spatial	То	Procla	Ne	Procla	Procla	Proclam	Great	war	LGE	1,00	1/7/	appoin	Target	appoin	Delay	fast	procla	Р
and	devel	matio	W	matio	matio	ation	er	d	S	0,00	201	tment	not	tment	in	track	matio	&
Town	op an	n	Indi	n	n	Progra	Giyan	11,		0	8	of the	achiev	of	procu	SCM	n	D
Plannin	effecti	diagra	cat	diagra	Progra	mme	i	12,				service	ed,	service	reme	proc	diagra	ev
g	ve	m and	or	m and	mme		Muni	13				provide	servic	provide	nt	esse	m	
	spatial	numb		numb			cipali					r and	e	r and	proce	S		
	frame	ering		ering			ty					Implem	provid	Implem	SS			
	work	by 30		by 30								entatio	er not	entatio				
	that	June		June								n	appoi	n				
	prom	2019		2019									nted					
	otes																	
	integr																	
	ated																	
	and																	
	sustai																	
	nable																	
	devel																	
	opme																	
	nt																	

Spatial	То	539	Ne	Deeds	Deeds	Deeds	Giyan	war	LGE	800,	1/7/	appoin	Target	None	None	Non	Main	Р
and	devel	tittle	w	registr	registr	registra	i	d	S	000	201	tment	achiev			е	title	&
Town	op an	deeds	Indi	ation	ation	tion of	sectio	13			8	of	ed,				deed	D
Plannin	effecti	by 30	cat	of 539	of	sites	n F					service	servic					ev
g	ve	June	or	Eren	sites							provide	e					
	spatial	2019		by 30								r and	provid					
	frame			June								Implem	er					
	work			2019								entatio	appoi					
	that											n	nted					
	prom												and					
	otes												projec					
	integr												t					
	ated												imple					
	and												ment					
	sustai												ed					
	nable																	
	devel																	
	opme																	
	nt																	
Spatial	То	Appro	Ne	Appro	Rezoni	Rezonin	Giyan	war	LGE	500,	1/7/	appoin	Target	appoin	Delay	fast	subdiv	Р
and	devel	ved	w	ved	ng and	g and	i	d	S	000	201	tment	not	tment	in	track	ision	&
Town	op an	amen	Indi	amen	subdiv	subdivis	town	11,			8	of	achiev	of	procu	SCM	diagra	D
Plannin	effecti	ded	cat	ded	ision	ion of	ship	12,				service	ed,	service	reme	proc	m	ev
g	ve	Gener	or	Gener	of	parks		13				provide	servic	provide	nt	esse		
-	spatial	al		al	parks	-						r and	е	r and	proce	S		
	frame	Plan		Plan	-							Implem	provid	Implem	SS			
	work	by 30		by 30								entatio	er	entatio				
	that	June		June								n	арроі	n				
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Spatial	То	Upgra	Ne	То	GIS	GIS	N/A	All	LGE	200,	1/7/	appoin	Target		Delay	fast	GIS	Р
and	devel	ded	w	upgra	Upgra	Upgrad		war	S	000	201	tment	not	tment	in	track	licenc	&
Town	op an	GIS	Indi	de GIS	de	e		ds			8	of	achiev	of	procu	SCM	е	D
Plannin	effecti	Syste	cat	Syste								service	ed,	service	reme	proc		ev
g	ve	m by	or	m by								provide	servic	provide	nt	esse		
	spatial	30		30								r and	е	r and	proce	S		
	frame	June		June								Implem	provid	Implem	SS			
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Priority Issue/Pr ogram me 5.1. MUN	Devel opme nt Object ive	Key Perfor manc e Indica tor	Basel ine RMATIO	Annu al Target N AND OI		Projec t /Indic ator Descri ption TIONAL I	Locat ion DEVELO	Ward PMENT (L	Fun din g So urc e OWER	Budg et 2018 /19 SDBIP)	Star t Dat e	Midy ear Targe ts	Midy ear Actua I Perfo rman ce	Varia nce	Reas on for Varia nce	Corre ctive Meas ures	Portfol io Of Eviden ce	D ep t
Wellnes	То	То	4	# of	Occup		Great	Admin	Inc	R780	1/7	2	Targe	None	None	None	OHS	С
S	develo	compi	OHS	OHS	ationa	Devel	er	istrati	om	,731	/20	progr	t				imple	0
Progra	p and	le	repor	on	I	opme	Giyan	on	е		18	ess	achie				mentat	R
m	Retain	OHS	ts on	site	health	nt of	i					report	ved,2				ion	Р
	the	report	site	inspec		4 OHS	Muni					on	OHS				report	
	best	s on		tion		report	cipali					OHS	repor					
	Huma	site		devel		s	ty						ts					
	n	inspec		oped									comp					
	Capita	tion		by 30									iled					
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Human	То	То	HR	Revie	HR	Revie	Great	Admin	Inc	Oper	1/7	Invite	Targe	Invite	invita	to	HR	С
Resourc	develo	revie	Polici	w of	Polici	wing	er	istrati	om	ation	/20	inputs	t not	input	tion	invite	policie	0
es and	p and	w HR	es	the	es	of the	Giyan	on	е	al	18	from	achie	S	not	input	s and	R
Organiz	Retain	polici	revie	HR		HR	i					depar	ved.	from	forwa	S	Council	Р
ational	the	es	wed	policie		Policie	Muni					tment	Input	depar	rded	from	Resolu	
Develo	best	Frame		s by		s for	cipali					S	s not	tmen	to	depar	tion	
pment	Huma	work		30		levels	ty					regar	invite	ts	depar	tmen		
	n	by 30		June								ding	d	regar	tmen	ts		
	Capita	June		2019								the	from	ding	ts	regar		
	Ι,	2019										new	depar	the		ding		
	Effecti											HR	tmen	new		the		
	ve and											policy	ts	HR		new		
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Resourc	develo	revie	oved	wing	ogra	wing	er	istrati	om	ation	/20	inputs	t not	input	tion	invite	ed	0
es and	p and	w the	Orga	of	m	of	Giyan	on	e	al	18	from	achie	S	not	input	Organo	R
Organiz	Retain	Organ	nogra	organi	revie	organi	i					depar	ved.	from	forwa	S	gram	Р
ational	the	ogra	m	zation	w	zation	Muni					tment	Input	depar	rded	from	and	
Develo	best	m by	2017	al		al	cipali					S	s not	tmen	to	depar	Council	
pment	Huma	30	/201	struct		struct	ty					regar	invite	ts	depar	tmen	Resolu	
	n	June	8	ure by		ure						ding	d	regar	tmen	ts	tion	
	Capita	2019		30								the	from	ding	ts	regar		
	Ι,			June								new	depar	the		ding		
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Resourc	develo	er of	oved	Post	nnel	nnel	er	istrati	om	ation	/20	positi	t not	positi	re-	adver	Adverti	0
es and	p and	posts	Orga	filled	Recrui	Recrui	Giyan	on	е	al	18	ons to	achie	ons	adver	tise	semen	R
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Develo	best	terms	2017	of the		priorit	cipali						10		use	to	sting	

pment	Huma	of the	/201	organ		y list	ty						positi		there	attrac	reports	
	n	appro	8	ogram		-	-						ons		were	t	,	
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	1,	priorit		June											suita	ble	ew	
	Effecti	y list		2019											ble	candi	reports	
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	nt	2019															tment	
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tion	develo	maint	ork	enanc	tructu	aining	er	istrati	om	ation	/20	enanc	t				nance	0
Technol	p and	ain	Infras	e of	re	of the	Giyan		е	al	18	e of	achie				Registe	R
ogy	Retain	netwo	ture	netwo	Maint	netwo	i					netwo	ved,				r	Р
	the	rk	main	rk	enanc	rk	Muni					rk	Maint					
	best	Infras	taine	Infrast	е	infrast	cipali					Infras	enanc					
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	n	re by		e by		е						re	done					
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Informa			Webs	100%	Updat	Placin	Great		Inc	Oper	1/7	100%	Targe	None	None	None	Sent Mail	С
tion Technol	develo	updat e of	ite	updati	e of	g of	er Civon	istrati	om	ation	/20 18	infor matio	t achie				IVIAII	0
	p and Retain		upda	ng of	Munic	compl	Giyan :	on	е	al	10							R P
ogy	the	munic	ted 100%	munic	ipal wobsi	iance	ı Muni					n sent to	ved <i>,</i> 100%					Р
	best	ipal websi	in	ipal websi	websi te	docu						SITA	Infor					
	Huma		2017		le	ments	cipali					to	matio					
		te by 30	/18	te by 30		on	ty					updat						
	n Capita	June	Finan	June		munic ipal						e the	n submi					
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	I, Effecti	2019	Year	2019		te						te	tteu					
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	tional Suppo rt Syste m																	
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tion	develo	Steeri	meeti	Steeri	Gover	inatio	er	istrati	om	ation	/20	steeri	t				ance	0
Technol	p and	ng	ngs	ng	nance	n of	Giyan	on	e	al	18	ng	achie				Registe	R
ogy	Retain	Com	held	Comm	, Risks	the IT	i					comm	ved, 2				rs and	Р
	the	mitte	in	ittee	and	Steeri	Muni					ittee	meeti				Minute	
	best	е	2017	meeti	Comp	ng	cipali					meeti	ng				S	
	Huma	Meeti	/18	ngs to	liance	Comm	ty					ngs	coord					
	n	ngs to	Finan	be		ittee						coordi	inate					
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ning	develo	paym	deskt	paym	ioning	provid	er	istrati	om	200	/20	paym	t				s	0
and	p and	ents	ops	ents	and	e IT	Giyan	on	е	000	18	ents	achie					R
supply	Retain	for	and	for	suppl	Equip	i					for	ved 2					Р
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	nt	inated		By 30								inated						
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ment of	develo	litigati	cases	litigati	geme	ding	er	istrati	om	000	/20	litigati	t				on	М
litigatio	p and	on	finali	on	nt of	and	Giyan	on	е	000	18	on	achie				Registe	
n	Retain	cases	zed	cases	litigati	finalizi	i					cases	ved 6				r and	
	the	receiv		receiv	ons	ng all	Muni					receiv	litigat				Report	
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Huma	and	and	on	ty			and	cases			
n	finaliz	finaliz	cases				finaliz	receiv			
Capita	ed by	ed by	of the				ed	ed			
Ι,	30	30	munic					and			
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ve and	2019	2019						ed			
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5.2. BA	SIC SEF	RVICE DE	LIVERY	AND INFI	RASTRUCTI	JRE DEVEL	OPMENT (L	OWER SI	OBIP)										
Priori ty Issue	Dev elop me nt Obj	Key Perfo rman ce Indica	Bas elin e	Annual Targets	Project Name	Project Descrip tion	Location	Ward	Fu nd in g So	Bu dge t 201	Sta rt Da te	End Dat e	Mid year targ et	Midye ar actual Perfor	Vari anc e	Reas on for Vari	Corr ectiv e Mea	Portfo lio of Evide nce	D e pt

	ecti	tor							ur	8/1				mance		ance	sures		
	ve								се	9									
Electr	То	То	244	Design	Electrific	Constr	Mbaula,	Ward	IN	2,0	1/0	30/	Арр	Target	Арр	Sub	Арро	Certifi	Т
icity	dev	conne	7	of 1082	ation of	uction	Mushiya	23 &	EP	00,	7/2	06/	oint	not	oint	mitt	intm	cate	Е
Provi	elop	ct	unit	units at	Mbaula,	of	ni,,Xitlak	27		000	01	201	men	Achiev	men	ed	ent	of	С
sion	sust	1082	S	Mbaula	Mushiya	Electric	ati, &				8	9	t of	ed,	t of	revie	of	Compl	н
	aina	units	con	,	ni,,Xitlak	al	Khaxani						cont	contrac	cont	wed	servi	etion	
	ble	at	nec	Mushiy	ati &	Networ							ract	tor not	ract	rates	ce		
	infr	Mbau	ted	ani	Khaxani	k							ors	appoin	ors	for	provi		
	astr	la,Mu		,Xitlaka	villages(Infrastr							at	ted	at	coun	der.		
	uctu	shiya		ti and	1082)	ucture							Mba		Mba	cil's			
	re	ni,		Khaxan	units)								ula		ula	appr			
	net	and		i									villa		villa	oval			
	wor	Xitlak		villages									ge		ge	in			
	ks	ati		and												orde			
	whi	villag		Mbaula												r to			
	ch	es by		to be												арро			
	pro	30		connec												int			
	mot	June		ted												servi			
	es	2019		with												ce			
	есо			electric												provi			
	no			ity by												der			
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	wth															ula			
	and															villag			
	imp															e			
	rove																		

	qual ity of life?																		
Electr	То	То		То	Electrific	Constr	Shikhum	Ward	IN	7	1/0	30/	Com	target	Non	Non	None	Certifi	т
icity	dev	conne	362	connec	ation of	uction	ba,Nkom	4 ,10	EP	,10	7/2	06/	plet	achiev	e	e		cate	Е
Provi	elop	ct 898	1	t 898	Shikhum	of	o C,	,21		0,0	01	201	e	ed,Co				of	С
sion	sust	units	hou	units at	ba,Nkom	Electric	Nkomo B	and		00	8	9	MV	mplete				Compl	Н
	aina	at	seh	Shikhu	o C,	al	&	22					and	d MV				etion	
	ble	Shikh	old	mba,Dz	Nkomo	Networ	Dzingidzi						LV	and LV				for	
	infr	umba	S	ingidzi	В&	k	ngi						net	networ				Shikh	
	astr	,Nko	con	ngi and	Dzingidzi	Infrastr							wor	ks at				umba	
	uctu	mo C,	nec	designs	ngVillag	ucture							ks at	Dzingid				and	
	re	Nkom	ted	for,Nko	e(898								Dzin	zingi				Dzingi	
	net	0		mo C &	units)								gidzi	and				dzingi,	
	wor	B&Dzi		Nkomo									ngi	Shikhu				Desig	
	ks whi	ngidzi		B gi Villages									and Shik	mba villages				ns for Nkom	
	ch	ngi Villag		by 30									hum	villages				о В	
	pro	es by		June									ba					and	
	mot	30		2019									villa					Nkom	
	es	June		2015									ges					o C	
	eco	2019											0						
	no																		
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	and imp rove qual ity of life?																		
Electr icity Provi sion	To dev elop sust aina ble infr astr uctu re net wor ks whi	369 units at Mhla va- Wille m, Sekhi ming & Mbatl o conne cted	924 Ho use hol ds con nec ted	Design s for 369 units at Mhlava - Willem , Sekhim ing & Mbatlo and connec t	Electrific ation of Mhlava- Willem, Sekhimi ng, Mbatlo & Shivulani Village(3 69 units)	Constr uction of Electric al Networ k Infrastr ucture	Mhlava- Willem, Sekhimin g, Mbatlo & Shivulani Village(Ward 16 ,8 and 20	IN EP	2,0 00, 000	1/0 7/2 01 8	30/ 06/ 201 9	Com plet e MV and LV net wor ks at Sek himi ng villa ge	target achiev ed,Co mplete d MV and LV networ ks at Sekhim ing village	Non e	Non e	None	Certifi cate of Compl etion for Sekhi ming, Desig ns for Mhlav a- Wille m and	T E H
	ch pro mot es eco no mic gro	with elecri city by 30 June 2019		Sekhim ing with elecrici ty by 30 June 2019														Mbatl o	

	wth and imp rove qual ity																		
Electr	То	То	234	591	Electrific	Electrifi	Mahlathi	Ward	IN	4,1	1/0	30/	Com	target	Non	Non	None	Certifi	Т
icity	dev	Conn	4	units at	ation of	cation	,Ximawu	31, 3,	EP	00,	7/2	06/	plet	achiev	e	e		cate	E
Provi	elop	ect	hou	Mahlat	,Mahlath	of 591	sa	18		000	01	201	e	ed.Co				of	С
sion	sust	electr	seh	hi and	i and	units at		and			8	9	MV	mplete				Compl	н
	aina	icity	old	Ximaw	Ximawus	Mahlat		19					and	MV				etion	
	ble	to	S	usa,co	a villages	hi and							LV	and LV				for	
	infr	591	con	nnecte	(591	Ximaw							net	networ				Mahla	
	astr	units	nec	d with	units)	usa							wor	ks at				thi	
	uctu	at	ted	elecrici		Villages							ks at	Mahlat				and	
	re	Mahl		ty by									Mah	hi and				Xima	
	net	athi		30 June									lathi	Ximaw					

	wor	and		2019									and	usa				wusa	
	ks	Xima											Xim	Village					
	whi	wusa											awu	S					
	ch	Villag											sa						
	pro	es by											Villa						
	mot	30											ges						
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F lasta	То	Ta	NI-	Ta	L Lie eine all	L luc euro el	D01 and) A / a wal		2 5	1/0	20/		Taurat		Durde	Duda	Cout:f:	
Electr		То	Ne	To	Upgradi	Upgrad	R81 and	Ward	LG	3,5	1/0	30/	app	Target	app	Budg	Budg	Certifi	
icity Droui	dev	upgra	W	upgrad	ng Of	ing of	Giyani	11, 12	ES	00, 000	7/2	06/	oint	not Ashiou	oint	et	et	cate	
Provi	elop	de Street	Indi	e Civeni	Giyani	streetli	CBD	,13		000	01	201	men	Achiev	men	cons	Adju	of	
sion	sust	Street	cat	Giyani	Trafic	ght in		and			8	9	t of	ed. Somico	t of	train	stme	compl	
	aina	lights from	or	Traffic	Lights &	R81		21					servi	Service	serv	S	nt.	etion	
	ble infr	from		Lights	R81	and							ce	provid or pot	ice				
	infr	250w		and R81	Lighting	Giyani							prov idor	er not	prov idor				
	astr	to				CBD							ider and	appoin tod	ider				
	uctu	LED Stroot		lighting		with							and	ted	S				
	re	Street		by 30		the							Inst	and	and				

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sionsustelectruseunits atSiyandanunits atainaicityholHlomeli &HlomelHlomeli &Hlomeli &blefordsaBabanguaiiinfrinfr454conSiyandVillagesSiyandiii <td>ity d</td> <td>dev</td> <td>Conn</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>EP</td> <td>,00</td> <td></td> <td>-</td> <td>nect</td> <td></td> <td>nect</td> <td>ract</td> <td>to</td> <td>cate</td> <td>Е</td>	ity d	dev	Conn	6						EP	,00		-	nect		nect	ract	to	cate	Е	
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	i	infr	454	con	Siyand	Villages	Siyand							hou	not	200	d	ce			
	а	astr	units	nec	ani &		ani&Ba							seh	connec	hou	due	provi			
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	wor	Siyan		2019										ed		orm			
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Dum	То	То	Du	Approv	Dumping	Rehabil	Giyani	Ward	M	4,0	1/0	30/	appr	Target	Site	The	The	Desig	T
ping	dev	Reha	mpi	al of	Site	itation		21	IG	00,	7/2	06/	oval	not	esta	proj	proje	ns,	E
Site	elop	bilitat	ng	designs	Develop	of				000	01	201	of	Achiev	blis	ect	ct to	Арроі	С
	sust	е	Site	by	ment	Dumpi					8	9	deta	ed,	hme	was	resu	ntmen	Н
	aina	Dump	Ava	Depart		ng Site							iled	only	nt	affec	me	t	
	ble	ing	ilab	ment									desi	the		ted	as	letter	
	infr	Site	le	of									gn	designs		by	soon	for	
	astr	by 30		Water									and	were		stop	as	labour	

	uctu	June		and									Site	done		page	The	ers,	
	re	2019		Sanitati									esta	20110		of	Wast	Projec	
	net	2020		on by									blish			The	e	t	
	wor			30 June									men			Deve	proje	- progr	
	ks			2019									t			lopm	ct is	ess	
	whi												-			ent	unde	report	
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Road	То	Giyan	Ne	Upgrad	Giyani	Upgrad	Giyani	Ward	М	3,0	1/0	30/	N/A	N/A	N/A	N/A	N/A	Desig	Т
S,	dev	i	W	ing of	Section	ing 1.4	Section E	11	IG	00,	7/2	06/	••, / •		,,,	,.	••, •	ns and	
Bridg	elop	Sectio	Indi	1.4Km	E	km of	Section E			000	01	201						Арроі	C
es	sust	n E	cat	road	L Upgradi	road				000	8	9						ntmen	Н
and	aina	Upgra	or	from	ng From	from					Ŭ							t	
Stor	ble	ding	5.	gravel	Gravel	gravel												letter,	
m	infr	From		to tar	to tar	to tar												accept	

water	astr	Grave		at	Phase 2													ance	
	uctu	l to		Giyani														letter	
	re	tar		Section															
	net	Phase		Е															
	wor	2 by		Phase															
	ks	30		2 by															
	whi	June		30 June															
	ch	2019		2019															
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	ity																		
	of																		
	life?																		
Road	То	# of	Ne	Constr	Homu	Upgrad	Homu	Ward	М	9,0	1/0	30/	Con	target	N/A	N/A	N/A	Appoi	Т
s,	dev	km	w	uction	14B to	ing of	14B to	9	IG	00,	7/2	06/	stru	achiev				ntmen	Е
Bridg	elop	road	Indi	of 4.3	14A	4.3 km	14A			000	01	201	ctio	ed				t	С
es	sust	at	cat	Km	upgradin	from					8	9	n	Road				letter,	н
and	aina	Homu	or	road at	g from	Gravel								layerw				accept	
Stor	ble	14 B		Homu	gravel to	to Tar								orkss				ance	

m	infr	to 14		14 B to	tar									were				letter	
water	astr	А		14 A										comple					
	uctu	tarre		by 30										ted					
	re	d by		June										includi					
	net	30		2019										ng					
	wor	June												portal					
	ks	2019												culvert					
	whi													s and					
	ch													resume					
	pro													d with					
	mot													surfaci					
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	no																		
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	rove																		
	qual																		
	ity																		
	of																		
	life?																		
Road	То	# of	Ne	Paving	Makosh	Upgrad	Makosha	14	М	9,2	1/0	30/	Con	target	N/A	N/A	N/A	Progr	Т
s,	dev	km	w	of 5,6	а	ing of			IG	14,	7/2	06/	stru	achiev				ess	Е
Bridg	elop	road	Indi	km at	upgradin	5,6km				739	01	201	ctio	ed				report	С
es	sust	at	cat	Makos	g from	from					8	9	n	Laying				s,	Н
and	aina	Mako	or	ha by	gravel to	gravel								of				atten	

Stor	ble	sha to	30 June	paving	to				Paving		dance	
m	infr	be	2019		paving				Blocks		regist	
water	astr	paved							and		ers,mi	
	uctu	by 30							awaitin		nutes	
	re	June							g			
	net	2019							approv			
	wor								al of			
	ks								way			
	whi								leave			
	ch								from			
	pro								DWS			
	mot											
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	no											
	mic											
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	wth											
	and											
	imp											
	rove											
	qual											
	ity											
	of											
	life?											

Road	То	То	Ne	Upgrad	Upgradi	Upgrad	Giyani	Ward	М	6,4	1/0	30/	Allo	Target	Allo	Proj	The	Practi	Т
s,	dev	Upgra	w	ing of	ng of	ing of	Section F	13	IG	44,	7/2	06/	cati	not	cati	ect	Proje	cal	Е
Bridg	elop	de	Indi	2.9 Km	Giyani	2.9 km				665	01	201	on	Achiev	on	awai	ct is	compl	С
es	sust	2.9	cat	road at	Section F	Km					8	9	of	ed.Allo	of	ts to	to be	etion	н
and	aina	Km	or	Giyani	Streets	from							proj	cation	proj	be	adve	certifi	
Stor	ble	road		Section	Phase 3	gravel							ect	of	ect	adve	rtise	cate	
m	infr	from		F		to tar							to	project	to	rtise	d by		
water	astr	gravel		Streets		at							cont	to	cont	d for	the		
	uctu	to tar		from		Giyani							ract	contrac	ract	cons	end		
	re	at		gravel		Section							or	tor not	or	truct	of		
	net	Giyan		to tar		Street								done		ion.	third		
	wor	i		by 30		Phase											quar		
	ks	Sectio		June		3											ter.		
	whi	n F		2019															
	ch	street																	
	pro	S																	
	mot	Phase																	
	es	3 by																	
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	ity																		
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	life																		
	-			<u> </u>						2.0	4/0	201		- .					-
Road	To	# Km	Ne	Paving	Bode	Bode	Bode	Ward	M	2,0	1/0	30/	com	Target	Non	Non	None		Т
s, Bridg	dev elop	of roads	w Indi	of 2.4 Km at	paving of	paving of	Village	7	IG	06, 623	7/2 01	06/ 201	pleti on	achiev ed,com	е	е		nteme nt	E C
es	sust	to be	cat	Bode	internal	2.8km				025	8	9	011	pletion				letter,	н
and	aina	paved	or	by 30	streets	from					0			done				accept	
Stor	ble	at	01	June	5110015	gravel								uone				ance	
m	infr	Bode		2019		to												letter,	
water	astr	by 30				paving												Progr	
	uctu	June				blocks												ess	
	re	2019																report	
	net																	,	
	wor																	minut	
	ks																	es, IA	
	whi																	and	
	ch																	practi	
	pro mot																	cal compl	
	es																	etion.	
	eco																		
	no																		
	mic																		
	gro																		

	wth and imp rove qual ity of life?																	
Road	То	То	Ava	Rehabil	Rehabilit	Pactchi	Giyani	Ward	LG	1,5	30/	Patc	target	Non	Non	None	Progr	Т
s,	dev	rehab	ilab	itation	ation of	ng of		11, 12	S	00,	06/	hing	achiev	е	е		ess	Е
Bridg	elop	ilitate	le	of	streets	pothol		,13		000	201	of	ed				Repor	С
es	sust	street	stre	Giyani	in all	es in		and			9	poth	.Patchi				t	Н
and	aina	s in	ets	streets	sections	streets		21				oles	ng of				(Squar	
Stor	ble	Giyan		in all		in all						in	pothol				е	
m	infr	i by		Section		section						stre	es was				meter	
water	astr	30		s by 30								ets	done in)	
	uctu	June		June								in all	Section					
	re	2019		2019								secti	А					
	net											ons	Shimati					
	wor												road					
	ks												and					
	whi												Section					
	ch												D1 Commund					
	pro												Sammb					
	mot												a street					
	es eco												SUEEL					
	no																	
	mic																	

	gro wth and imp rove qual ity of life?																		
Road s,	To dev	To Upgra	Ne w	To Upgrad	Upgradi ng Of	Upgrad ing Of	Giyani CBD	Giyan i	LG ES	3,5 00,	1/0 7/2	30/ 06/	N/A	N/A	N/A	N/A	N/A	Compl etion	T E
Bridg	elop	de	Indi	e Of	Giyani	Giyani				000	01	201						certifi	С
es	sust	Giyan	cat	Giyani	Traffic	Traffic					8	9						cate	Н
and	aina	i	or	Traffic	Lights &	Lights													
Stor	ble	Traffi		Lights	R81	& R81													
m	infr	С		& R81	Lighting	Lightin													
water	astr	Lights		Lightin		g													
	uctu	& R81		g by 30															
	re net	Lighti ng by		June 2019															
	wor	30		2015															
	ks	June																	
	whi	2019																	
	ch																		
	pro																		
	mot																		
	es																		
	eco																		
	no																		

	mic gro wth and imp rove qual ity of life																		
Road	То	То	Ava	Rehabil	Rehabilit	Rehabil	Blikwate	Ward	LG	1,0	1/0	1/0	Desi	target	Non	Non	None	Appoi	Т
S,	dev	rehab	ilab	itation	ation of	itation	r,	1,5,6,	ES	00,	7/2	7/2	gns	achiev	е	е		ntmen	E
Bridg	elop	ilitate	le	of	Access	of	Hlaneki,	9,10,1		000	01	019		ed				t	С
es	sust	Acces	stre	Access	Roads	Access	Thomo,	7,21,2			8			Design				letter,	н
and	aina	S	ets	Roads	To Tribal	Roads	Makhuv	5&						s were				accept	
Stor	ble	Roads		То	Offices	То	a,	29						submit				ance	
m	infr	То		Tribal		Tribal	Nkomo,							ted				letter,	
water	astr	Tribal		Offices		Offices	Nkuri,							and				Scopi	
	uctu	Office		by 30			Dzumeri,							approv				ng	
	re	s by		June			Ngove							ed and				report	
	net	30		2019										awaits				and	
	wor	June												budget				prelim	
	ks	2019																inary	
	whi																	design	
	ch																	report	
	pro																		
	mot																		
	es																		
	eco																		

	no mic gro wth and imp rove qual ity of life?																		
Road s, Bridg es and Stor m water	To dev elop sust aina ble infr astr uctu re net wor ks whi ch pro mot es	Altern ative road to Giyan i from R81 by 30 June 2019	Ne w Indi cat or	Scopin g report and prelimi nary designs	Alternati ve road to Giyani from R81 by 30 June 2019	Alterna tive access road to Giyani from R81 via Ngove Village by 30 June 2019	Giyani CBD	21	LG ES	5,0 00, 000	1/0 7/2 01 8	30/ 06/ 201 9	Feas ibilt y stud y	target achiev ed The scopin g report was submit ted and approv ed	Non e	Non e	None	Scopi ng report	T E C H

	eco no gro wth and imp rove qual ity of life?																		
Road	То	Xikuk	Ne	Scopin	Xikukwa	Xikukw	Xikukwa	14	LG	3,0	1/0	30/	Feas	target	Non	Non	None	Scopi	Т
S,	dev	wane	W	g .	ne	ane	ne		ES	00,	7/2	06/	ibilt	achiev	e	е		ng	E
Bridg	elop	gravel	Indi	report	gravel to	gravel				000	01	201	У	ed The				report	С
es	sust	to	cat	and	tar(RAL)	to					8	9	stud	scopin					н
and	aina	tarr(R	or	prelimi	(D3804	tar(RAL							у	g					
Stor	ble	AL)		ary	& D2005))								report					
m	infr	(D380 4 &		designs	D3805)	(D3804 &								was submit					
water	astr uctu	4 & D380		by 30 June		∝ D3805)								ted					
	re	5) by		2019		D3803)								and					
	net	30 30		2015										approv					
	wor	June												ed by					
	ks	2019												both					
	whi													GGM					
	ch													and					
	pro													RAL					
	mot																		

	es eco no mic gro wth and imp rove qual ity of life?																		
Road s, Bridg es and Stor m water	To dev elop sust aina ble infr astr uctu re net wor ks whi ch pro	Upgra ding of Road D318 7 from gravel to tar by 30 June 2019	Ne w Indi cat or	Develo pment of detaile d designs by 30 June 2019	Upgradi ng of Road D3187 from gravel to tar	Upgrad ing of Road D3187 from gravel to tar	Mageva To Makhuv a	25 - 29	LG ES	1,0 00, 000	1/0 7/2 01 8	30/ 06/ 201 9	Feas ibilt y stud y	N/A	N/A	N/A	N/A	Scopi ng report	T E C H

	mot es eco no mic gro wth and imp rove qual ity of life?																		
Road s, Bridg es and Stor m water	To dev elop sust aina ble infr astr	To upgra de Nkhe nsani Acces by 30 June	Ne w Indi cat or	Upgrad ing of Nkhens ani Acess by 30 June 2019(Upgradi ng of Nkhensa ni Access(si dewalks, ,Lightnin g, ,Bus	Upgrad ing of Nkhens ani Acess(Sidewa Iks, Lightini	Giyani Section A	Ward 12	LG ES	1,0 00, 000	1/0 7/2 01 8	30/ 06/ 201 9	Desi gns	target achiev ed Design s were submit ted and	Non e	Non e	None	Appoi nteme nt letter, accept ance letter, Scopi	b
	uctu re net wor ks whi ch	2019(Sidew alks, Lighti ning, Bus stop		Sidewa Iks, Lightini ng, Bus stop and stalls)	stop and ,stalls)	ng, Bus stop and stalls)								approv ed and awaits budget				ng report and prelim inary design report	

	nro	and																	
	pro																		
	mot	stalls)																	
	es	by 30																	
	есо	June																	
	no	2019																	
	mic																		
	gro																		
	wth																		
	and																		
	imp																		
	rove																		
	qual																		
	ity																		
	of																		
	life?																		
				- • •	_	_													
Road	То	То	20	Patchin	Preventa	То	Giyani	Ward	LG	6	1/0	30/	2	None	Non	Non	None	,certifi	Т
and	dev	patch	sq	g of	tive	issue	Townshi	12,13,	ES	000	7/2	06/	000		е	0			
1			-									-			C	е		cation	E
Stor	elop	potho	m	4000m	mainten	work	р	11,21	20	000	01	201	squa		C	e		by	С
Stor mwat	elop sust	les	m pot	2	ance of	work orders			20			-			e	e		by ward	
		•			ance of tarred				20		01	201	squa		C	e		by	С
mwat	sust	les	pot	2	ance of	orders			20		01	201	squa re		C	e		by ward	С
mwat er	sust aina	les utelisi	pot hol	2 Pothol	ance of tarred	orders to			20		01	201	squa re met		e	e		by ward counci	С
mwat er Infras	sust aina ble	les utelisi ng	pot hol es	2 Pothol es	ance of tarred roads in	orders to contrac					01	201	squa re met res			e		by ward counci	С
mwat er Infras truct	sust aina ble infr	les utelisi ng aspha	pot hol es pat	² Pothol es utelisin	ance of tarred roads in greater	orders to contrac tors,co					01	201	squa re met res of			e		by ward counci	С
mwat er Infras truct ure	sust aina ble infr astr	les utelisi ng aspha It at	pot hol es pat che	² Pothol es utelisin g	ance of tarred roads in greater giyani	orders to contrac tors,co ntracto					01	201	squa re met res of poth			e		by ward counci	С
mwat er Infras truct ure Maint	sust aina ble infr astr uctu	les utelisi ng aspha It at Muni	pot hol es pat che	² Pothol es utelisin g asphalt	ance of tarred roads in greater giyani municip	orders to contrac tors,co ntracto rs to					01	201	squa re met res of poth oles			e		by ward counci	С
mwat er Infras truct ure Maint enanc	sust aina ble infr astr uctu re	les utelisi ng aspha It at Muni cipal	pot hol es pat che	2 Pothol es utelisin g asphalt at	ance of tarred roads in greater giyani municip	orders to contrac tors,co ntracto rs to prepar					01	201	squa re met res of poth oles to			e		by ward counci	С
mwat er Infras truct ure Maint enanc	sust aina ble infr astr uctu re net	les utelisi ng aspha It at Muni cipal roads	pot hol es pat che	² Pothol es utelisin g asphalt at Greate	ance of tarred roads in greater giyani municip	orders to contrac tors,co ntracto rs to prepar e the					01	201	squa re met res of poth oles to be			e		by ward counci	С
mwat er Infras truct ure Maint enanc	sust aina ble infr astr uctu re net wor	les utelisi ng aspha It at Muni cipal roads by 30	pot hol es pat che	² Pothol es utelisin g asphalt at Greate r	ance of tarred roads in greater giyani municip	orders to contrac tors,co ntracto rs to prepar e the surface					01	201	squa re met res of poth oles to be patc			e		by ward counci	С

	ch			road by		g and													
	pro			30 June		to													
	mot			2019		patch													
	es			2019		utelisin													
	eco					g hot mix													
	no mic					asphalt													
						and													
	gro wth																		
	wth					comple													
	and					te													
	imp					works													
	rove					on site													
	qual																		
	ity of																		
	life?																		
Road	То	То	Ne	Develo	Road	Data	Giyani	All	LG	1,0	1/0	30/	com	Target	deta	late	appr	Roads	Т
and	dev	devel	w	pment	and	collecti	Townshi	Ward	ES	00,	7/2	06/	pleti	not	iled	sub	oval	and	Е
Stor	elop	op of	Indi	of	Stormwa	on;	р	s		000	01	201	on	achiev	desi	missi	of	storm	С
mwat	sust	Roads	cat	Roads	ter	roads	-				8	9		ed,draf	gns	on of	desig	water	н
er	aina	and	or	and	master	and								t		inpu	ns	maste	
Infras	ble	Storm		stormw	plan	storm								designs		ts		r plan	
truct	infr	water		ater	-	water								has		for			
ure	astr	Mast		master		study;								been		desig			
Maint	uctu	er		plan by		meetin								submit		ns			
enanc	re	plan		30 June		g with								ted for					
e	net	by 30		2019		stakeh								inputs					
	wor	June				olders;								-					
	ks	2019				develo													

	whi ch pro mot es eco no mic gro wth and imp rove qual ity					p roads master plan													
Sport s Facilit ies	of life To dev elop sust aina ble infr astr uctu re net wor	Refur bishm ent of Giyan i Stadi um and Sectio n A Tenni s	Ne w Indi cat or	Comple tion of refurbi shment of Giyani A Tennis Court Stadiu m by 30 June	Refurbis hment of Giyani Stadium and Section A Tennis Court	Refurbi shment of section A Tennis courts, Boundr y wall, Existing change rooms	Section A	12	MIG	100 ,00 0	1/0 7/2 01 8	30/ 06/ 201 9	Con stru ctio n	Target not Achiev ed,con structi on not done	Con stru ctio n	Com muni ty unre st affec ted impl eme ntati on of the	To be impl eme nted unde r own fundi ng	Compl etion certifi cate	T E C H

	ks	Court		2019												proj			
	whi	by 30														ect.			
	ch	June																	
	pro	2019																	
	mot																		
	es																		
	eco																		
	no																		
	mic																		
	gro																		
	wth																		
	and																		
	imp																		
	rove																		
	qual																		
	ity																		
	of																		
	life																		
Sport	То	Devel	Ne	То	Section	Constr	Giyani	Ward	LG	2,0	1/0	30/	Desi	target	Non	Non	None	Scopi	Т
S	dev	opme	w	develo	E sports	uction	Townshi	11	ES	00,	7/2	06/	gns	achiev	е	е		ng	E
Facilit	elop	nt of	Indi	р	Center	ofa	р			000	01	201		ed,				report	С
ies	sust	desig	cat	designs	Precint	roof					8	9		designs					н
	aina	ns for	or	for		coverin								done					
	ble	Sectio		Section		g;													
	infr	n E		E		athletic													
	astr	sports		sports		tracks;													
	uctu	Centr		centre		soccer													
	re	е		precint		pitch;													
	net	preci		(Road,		parking													

wor	nt by	sidewal	area							
ks	30	ks	and							
whi	June	,lightini	side							
ch	2019	ng) by	walks							
pro		30 June	for							
mot		2019	section							
es			sports							
eco			centre							
no			precinc							
mic			t							
gro										
wth										
and										
imp										
rove										
qual										
ity										
of										
life										

Sport	То	То	Ne	Constr	Construc	Constr	Mageva	Ward	М	100	1/0	30/	Con	Target	Con	GGM	Арро	Practi	Т
s	dev	Const	w	uction	tion of	uction	Village	24	IG	652	7/2	06/	stru	not	stru	term	intm	cal	Е
Facilit	elop	ruct	Indi	of	Sports	of				40	01	201	ctio	Achiev	ctio	inate	ent	compl	С
ies	sust	Mage	cat	Magev	Center	Sports					8	9	n	ed,	n	d the	of	etion	н
	aina	va	or	a sport	at	Centre								constr		proj	servi	certifi	
	ble	sport		centre	Mageva	at								uction		ect	ce	cate.	
	infr	centr		by 30		Magev								not		due	provi		
	astr	e by		June		а								done		to	der.		
	uctu	30		2019												slow			
	re	June														prog			
	net	2019														ress			
	wor															and			
	ks															non			
	whi															perf			
	ch															oma			
	pro															nce			
	mot															by			
	es															servi			
	есо															се			
	no															provi			
	mic															der.			
	gro																		
	wth																		
	and																		
	imp																		
	rove																		
	qual																		
	ity																		
	of																		

	life?																		
Sport	То	То	Ne	То	Refurbsh	Refurb	Gawula	Ward	М	100	1/0	30/	Con	target	inco	Addi	То	Practi	Т
s	dev	Refur	w	Refurbi	iment of	shimen	Village	18	IG	,00	7/2	06/	stru	not	mpl	tiona	be	cal	Е
Facilit	elop	bish	Indi	sh	Sporting	t of				0	01	201	ctio	achiev	ete	I	impl	compl	С
ies	sust	Sporti	cat	Sportin	Facility	Sportin					8	9	n	ed,	cha	scop	eme	etion	н
	aina	ng	or	g	at	g								constr	nge	e of	nted	certifi	
	ble	Facilit		Facility	Gawula	Facility								uction	roo	work	unde	cate.	
	infr	y at		at		at								not	ms	•	r		
	astr	Gawu		Gawula		Gawula								done	ablu		own		
	uctu	la by 30		by 30											tion		fundi		
	re net	June		June 2019											, pavi		ng		
	wor	2019		2019											llion				
	ks	2015													and				
	whi														inst				
	ch														allat				
	pro														ion				
	mot														of				
	es														High				

	eco no mic gro wth and imp rove qual ity of life?														mas t.				
Sport s Facilit ies	To dev elop sust aina ble infr astr uctu re net wor ks whi ch pro mot	To Refur bish Shivul ani Sport s Cente r by 30 June 2019	Ne w Indi cat or	Refurb shimen t of Shivula ni Sports Center by 30 June 2019	Refurbsh iment of Shivulani Sports Center	shimen	Shivulani Village	Ward 15	M IG	100 ,00 0	1/0 7/2 01 8	30/ 06/ 201 9	cons truc tion	Target not achiev ed, constr uction not done	Con stru ctio n	N/A	N/A	Practi cal compl etion certifi cate.	T E C H

	es eco no mic gro wth and imp rove qual ity of life?																		
Sport	То	То	Ne	Design	Refurbsh	Refurb	Giyani	Ward	М	500	1/0	30/	Desi	Target	Desi	Cons	Proje	Appoi	Т
S	dev	Refur	w	s for	iment of	shimen	Mavalani	20	IG	,00	7/2	06/	gns	not	gns	ultan	ct to	nteme	Е
Facilit	elop	bish	Indi	Refurb	Mavalan	t of				0	01	201		achiev		t not	be	nt	С
ies	sust	Maval	cat	shimen	i Indoor	Mavala					8	9		ed,		yet	alloc	letter,	Н
	aina	ani	or	t of	Sports	ni								designs		арро	ated	accept	
	ble	Indoo		Mavala	Center	Indoor								not		inted	to a	ance	
	infr	r		ni		Sports								done		•	cons	letter,	
	astr	Sport		Indoor		Center											ultan	scopin	
	uctu	S		Sports													t.	g	
	re	Cente		Center														report	
	net	r by		by 30															
	wor	30 Iuno		June 2019															
	ks whi	June 2019		2019															
	ch	2019																	
	pro																		

Sport	mot es eco no gro wth and imp rove qual ity of life?	То	Ne	Feasibil	Golf	То	Section	LG	250			Feas	Target	Feas	Cons	Proje	Scopi	Т
ies	sust aina ble infr astr uctu re net wor ks whi ch	feasib ility study for the devel opme nt of Golf Cours e by 30	cat or	by 30 June 2019	ment	feasibil ity study for the develo pment of Golf Course				01 8	201 9	stud y	ed	stud Y	yet appo inted	alloc ated to a cons ultan t.		Η

 	1	,				1	1	1							1	r		
pro	June																	
mot	2019																	
es																		
eco																		
no																		
mic																		
gro																		
wth																		
and																		
imp																		
rove																		
qual																		
ity																		
of																		
life?																		
То	То	Ava	Upgrad	Upgradi	То	GGM	CBD	LG	1,5			Desi	target	Non	Non	None	Арроі	Т
dev	upgra	ilab	ing of	ng of	upgrad	offices		ES	00,	1/0	30/	gns	achiev	е	е		nteme	E
elop	de	le	parking	packing	e the				000	7/2	06/		ed				nt	С
sust	parki	Par	lot at	lot	parking					01	201		Design				letter,	н
aina	ng lot	kin	Civic		lot					8	9		s were				accept	
ble	by 30	g	Centre		within								submit				ance	
infr	June	lot	&		the								ted				letter,	
astr	2019		Brickya		munici								and				Progr	
uctu			rd By		pal								approv				ess	
re			30 June		offices								ed and				report	
net			2019										awaits					
wor													budget					
													budget					

Muni cipal buildi ng	ch pro mot es eco no mic gro wth and imp rove qual ity of life? To dev elop sust	To refur bish Giyan	Arts and Cult ure	Design s for Refurbi shment	Refurbis hment of Giyani Arts &	To refurbi sh Giyani	Giyani arts and culture centre	CBD	LG ES	1,0 00, 000	1/0 7/2 01	30/ 06/ 201	Desi gns	target achiev ed Design	Non e	Non e	None	Appoi nteme nt letter,	T E C H
	life?																		
Muni	То	То	Arts	Design	Refurbis	То	Giyani	CBD	LG	1,0			Desi	target	Non	Non	None	Арроі	Т
cipal	dev	refur	and	s for	hment	refurbi	arts and		ES	00,	1/0	30/	gns	achiev	е	е		nteme	Е
buildi	-		Cult		-					000									
ng		-				-	centre							-					н
	aina	i Arts	Cen	of	Culture	arts					8	9		s were				accept	
	ble	and	tre	Giyani	Centre	and								submit				ance	
	infr astr	Cultur	in plac	Arts and		arts culture								ted and				letter,	
	astr uctu	e by 30	plac e	and Culture		and								and approv				scopin a	
	re	June	C	by 30		paving								ed and				g report	
	net	2019		June		parking								awaits					
	wor			2019		lot.								budget					
					1			1						-					1

	whi ch pro mot es eco no mic gro wth and imp rove qual ity of life?																		
Muni cipal	To dev	To install	Ne w	Design s for	Public transpor	To install	All townshi	CBD	LG ES	300 ,00	1/0	30/	Desi gns	Target not	Desi gns	Cons ultan	Proje ct to	Appoi nteme	T E
buildi	elop	public	w Indi	s ior Installa	t transpor	public	ps		5	,00 0	1/0 7/2	30/ 06/	BUR	achiev	BUR	t not	be	nt	с С
ng	sust	trans	cat	tion of	shelters	transp				5	01	201		ed,		yet	alloc	letter,	H
J	aina	port	or	public		ort					8	9		designs		appo	ated	accept	
	ble	shelte		transp		shellter								not		inted	to a	ance	
	infr	rs by		ort		on								done			cons	letter,	
	astr	30		shelter		public											ultan	Scopi	
	uctu	June		s at		transp											t.	ng	
	re	2019		CBD by		ort												report	
	net			30 June		routes													
	wor			2019															

	ks whi ch pro mot es eco no mic gro wth and imp rove qual ity of																		
Muni cipal buildi ng	life? To dev elop sust aina ble infr astr uctu re net	Com menc emen t of const ructio n for Ndha mbi taxi rank	Ne w Indi cat or	Comm encem ent of constru ction for Ndham bi taxi rank by 30 June 2019	Ndhamb i taxi rank	Constr uction of Ndham bi taxi rank	Ndhambi	Ward 25	LG ES	1,0 00, 000	1/0 7/2 01 8	30/ 06/ 201 9	N/A	N/A	N/A	N/A	N/A	Appoi nteme nt letter, accept ance letter, Progr ess report	T E C H

		h 20					1												
	wor	by 30																	
	ks	June																	
	whi	2019																	
	ch																		
	pro																		
	mot																		
	es																		
	eco																		
	no																		
	mic																		
	gro																		
	wth																		
	and																		
	imp																		
	rove																		
	qual																		
	ity																		
	, of																		
	life?																		
Muni	То	То	Ne	Appoin	Jim-	Develo	Jim-	Ward	LG	500		30/	Desi	Target	Desi	Cons	Proje	Арроі	Т
cipal	dev	Appoi	w	tment	nghalalu	pment	Nghalalu	5	ES	,00,	1/0	06/	gns	not	gns	ultan	ct to	nteme	Е
buildi	elop	nt a	Indi	of	me	detaile	me			0	7/2	201		achiev		t not	be	nt	С
ng	sust	consu	cat	consult	commun	d	village				01	9		ed,		yet	alloc	letter,	Н
	aina	ltant	or	ant for	ity hall	design					8			designs		арро	ated	accept	
	ble	for		constru		for								not		inted	to a	ance	
	infr	const		ction of		constru								done			cons	letter,	
	astr	ruct		Jim-		ction											ultan	Scopi	
	uctu	Jim-		Nghalal		of											t.	ng	
	re	Nghal		ume		commu												report	

<u> </u>	net	alume		commu		nity													
						hall at													
	wor	com		nity															
	ks	munit		hall by		Jim-													
	whi	У		30 June		Nghalal													
	ch	com		2019		ume													
	pro	munit				commu													
	mot	y hall				nity													
	es	by 30				hall													
	есо	June				village													
	no	2019																	
	mic																		
	gro																		
	wth																		
	and																		
	imp																		
	rove																		
	qual																		
	ity																		
	of																		
	life?																		
Muni	То	То	Ne	Appoin	N'wadze	Design	N'wadze	Ward	LG	500		30/	Desi	Target	Desi	Cons	Proje	Арроі	Т
cipal	dev	Appoi	w	tment	kudzeku	Develo	kudzeku	15	ES	,00	1/0	06/	gns	not	gns	ultan	ct to	nteme	E
buildi	elop	nt a	Indi	of	commun	pment	Ruuzeru	15		,00 0	7/2	201	8115	achiev	8115	t not	be	nt	C
	sust	consu	cat	consult	ity hall	of				U	01	9		ed,		yet	alloc	letter,	н
ng	aina	ltant	or	an for	ity nan	commu					8	5		designs		appo	ated	accept	
	ble	for	01	constru		nity					0			not		inted	to a	ance	
	infr			ction of		N'wadz								done				letter,	
		const		N'wadz										uone		•	cons		
	astr	ructio				ekudze											ultan +	Scopi	
	uctu	n of		ekudze		ku											t.	ng	

re	N'wa	ku	village						report	
net	dzeku	commu								
wor	dzeku	nity								
ks	com	hall by								
whi	munit	30 June								
ch	y hall	2019								
pro	by 30									
mot	June									
es	2019									
eco										
no										
mic										
gro										
wth										
and										
imp										
rove										
qual										
ity										
of										
life?										

Muni	То	То	Ne	Appoin	extensio		Dzingi-		LG	500		30/	Desi	Target	Desi	Cons	Proje	Арроі	Т
cipal	dev	Арроі	w	tment	n of	Develo	dzingi	Ward	ES	,00,	1/0	06/	gns	not	gns	ultan	ct to	nteme	Е
buildi	elop	nt a	Indi	of	pallisade	pment		21		0	7/2	201		Achiev		t not	be	nt	С
ng	sust	Consu	cat	Consult	fence at	detaile					01	9		ed,only		yet	alloc	letter,	н
	aina	ltant	or	ant for	pound	d					8			designs		арро	ated	accept	
	ble	for		constru	station	design								were		inted	to a	ance	
	infr	const		ction of		fr								done in			cons	letter,	
	astr	ructio		erectin		constru								the 1st			ultan	Scopi	
	uctu	n of		g		ction of								quarter			t.	ng	
	re	erecti		palisad		Pound								but the				report	
	net	ng		e fence		Station								consult					
	wor	palisa		at		Fencin								ant not					
	ks	de		Munici		g								yet					
	whi	fence		pal										appoin					
	ch	at		Pound										ted					
	pro	Munc		by 30															
	mot	ipal		June															
	es	Poun		2019															
	есо	d by																	
	no	30																	
	mic	June																	
	gro	2019																	
	wth																		
	and																		
	imp																		
	rove																		
	qual																		
	ity																		
	of																		

	life																		
Mun	То	То	Роо	Mainta	Routine	Renova	Giyani	Muni	LG	2	1/0	30/	Mai	target	Non	Non	None	Сору	Т
cipal	dev	maint	r	inance	mainten	tion of	Townshi	cipal	ES	424	7/2	06/	ntai	achiev	е	е		of job	Е
build	elop	ain all	con	of	ance of	buildin	p and	Buildi		954	01	201	nan	ed,Mai				cards	С
ng	sust	Muni	diti	munici	Municip	gs,	Villages	ngs			8	9	ce	ntaina				signed	н
Mair	t aina	cipal	on	pal	al	mainta							of	nce of				by	
anan	ble	buildi	of	buildin	buildings	nance							mun	munici				ward	
е	infr	ngs	mu	gs and	and	of							icipa	pal				counc	
	astr	by 30	nici	sports	sports	water							1	buildin				ellors	
	uctu	June	раа	facilitie	centres	and							buil	gs and				and	
	re	2019		s by 30	as when	sewer,							ding	sports				close	
	net		buil	June	required	replace							S	facilitie				up	
	wor		din	2019		ment							and	S				report	
	ks		gs			of							spor					S	
	whi					doors ,							ts fa aili						
	ch					windo							facili ties						
	pro mot					ws and							ties						
	es					paintin													
	eco					g													
	no																		
	10		I																

	mic gro wth and imp rove qual ity of life?																		
EPWP Infras truct ure	To dev elop sust aina ble infr astr uctu re net wor ks whi ch pro mot es eco	# of peopl e to be appoi nted throu gh EPWP Social Progr am by 30 June 2019	169	150 People appoin ted throug h EPWP Social Progra m by 30 June 2019	EPWP Social	Creatio n of jobs throug h EPWP Social Progra m	Giyani Townshi p	All wards	EP W P	4,3 64 000	1/0 7/2 01 8	30/ 06/ 201 9	150 Peo ple app oint ed thro ugh EPW P Soci al Prog ram	Target achive d, 170 people appoin ted	20	Non e	None	Signe d Appoi ntmen t Memo	T C H

	no mic gro wth and imp rove qual ity of life?																		
EPWP	То	# of	149	110	EPWP	Creatio	Giyani	All	EP	3,0	1/0	30/	110	Target	Non	Non	None	Partici	С
Envir	dev	peopl	рео	People	Envirom	n of	Townshi	wards	W	00,	7/2	06/	Рео	achive	е	e		pant	0
omen	elop	e to	ple	appoin	ental	jobs	р		Р	000	01	201	ple	d, 110				list,	Μ
tal	sust	be	арр	ted	and	throug					8	9	арр	EPWP				Paym	Μ
and	aina	appoi	oint	-	Culture	h							oint	partici				ent	
Cultu	ble	nted	ed	h		EPWP							ed	pants				Regist	
re	infr	throu	thr	EPWP		Enviro							thro	are				er,Att	
	astr	gh	oug	Enviro		mental							ugh	report				endan	
	uctu	EPWP	h	ment		and							EPW	ed on				ce	
	re	Envir	EP	by 30		Culture							Р	EPWP				Regist	
	net	omen	WP	June		Progra							Envi	system				er	
	wor	tal	Env	2019		m							rom						
	ks	and	iro										ent						
	whi	Cultur	me																
	ch	e	nt																
	pro	Progr																	
	mot	am by																	
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	eco no mic gro wth and imp rove qual ity of life?	June 2019	-																
Envir	То	# of	8	8 x	Environ	Conduc	Greater	All	In	127	1/0	30/	4	Target	Non	Non	None	Progr	С
onme	dev	envir	aw	Aware	mental	tion	Giyani	wards	со	,79	7/2	06/	Envi	achiev	e	е		ess	0
ntal	elop	onme	are	ness	Awarene	Educati			m	0	01	201	ron	ed,4				Repor	М
Awar	sust	ntal	nes	campai	SS	on			е		8	9	men	Enviro				t.,	М
eness	aina	aware	S	gns	Campaig	awaren							tal	nment				Atten	
Camp	ble	ness	са	and	n	ess							Awa	al				dance	
aign	infr	to be	mp	Educati		campai							rene	Aware				regist	
	astr	condu	aig	onal		gns on							SS	ness				ers	
	uctu	cted	ns	progra		enviro							Cam	Campai					
	re	by 30	con	ms to		nment							paig	gns					
	net	June	duc	be		al							ns.	done					
	wor	2019	ted	conduc		manag													
	ks			ted by		ement													
	whi			30 June		to													
	ch			2019		commu													
	pro					nities													
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	es eco no mic gro wth and imp rove qual ity of life																		
Parks	То	# of	3	Mainta	Parks	Mainta	Section	Ward	In	Ор	1/0	30/	6	target	Non	Non	None	Progr	С
Maint	dev	Parks	Par	in 3	Mainten	nance	A, B and	12	CO	era	7/2	06/	park	achiev	e	e		ess	0
enanc	elop	to be Maint	ks mai	parks	ance	of Parks	С	and 21	m	tio nal	01 8	201 9	s to be	ed6				Repor	M M
е	sust aina	ained	mai ntai	in Section		at		21	е	IIdl	õ	9	be mai	parks were				t. <i>,</i> Atten	
	ble	aneu at	nne	A, B		Greate							ntai	mainta				dance	
	infr	Sectio	d	and E		r							ned	ined				regist	
	astr	n A, B	ŭ	by the		Giyani							neu	mea				ers	
	uctu	and C		30 June															
	re	by 30		2019															
	net	June																	
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	mot es eco no gro wth and imp rove qual ity of life																		
Schol	То	# of	20	То	Scholar	Conduc	All	All	In	Ор	1/0	30/	Con	Target	2	due	to	Repor	С
ar Patrol	dev elop	schol ar	sch olar	conduc t 20	Patrol	ting of Scholar	Wards	Ward s	co m	era tio	7/2 01	06/ 201	duct 10	not achiev	scho Iar	to scho	cond uct	ts	0 M
ratioi	sust	patrol	pat	scholar		patrols		3	e	nal	8	201 9	scho	ed: 8	patr	ol	schol		M
	aina	condu	rols	patrols		2001013					J	5	lar	scholar	ols	holid	ar		
	ble	cted	con	by 30									patr	patrols	to	ays	patr		
	infr	to be	duc	June									ols	conduc	be	-	ols		
	astr	condu	ted	2019										ted	con				
	uctu	cted													duct				
	re	by 30													ed				
	net	June																	
	wor	2019																	
	ks whi																		

Spee d Check s	pro mot es eco no gro wth and imp rove qual ity of life? To dev elop sust aina ble infr astr	# of speed check s condu cted by 30 June	20 spe ed che cks con duc ted	To conduc t 20 Speed checks by 30 June 2019	Speed Checks	Conduc tion of Speed Checks	All Wards	All Ward S	in co m e	Op era tio nal	1/0 7/2 01 8	30/ 06/ 201 9	Con duct 10 Spe ed Che cks	Target achiev ed: 129 Speed Checks Conduc ted	119	intro ducti on of the Integ rate d Traff	None	Repor ts	C O M M
	sust aina ble infr	s condu cted by 30	che cks con duc	Speed checks by 30 June				S					Spe ed Che	Speed Checks Conduc		the Integ rate d			

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ant of	dev	Warr	war	Warran	of	ting	Wards	Ward	со	era	7/2	06/	e 6	achiev		ducti		ts .	ο
arrest	elop	ant	ran	t of	arrests	warran		S	m	tio	01	201	warr	ed: 57		on of			М
s	sust	arrest		arrests		t of			e	nal	8	9	ant	warran		the			М
	aina	issue	arr	issued		arrests							of	t of		Integ			
	ble	d by	ests	by 30									arre	arrests		rate			
	infr	30	exe	June									sts	issued		d			
	astr	June	rcis	2019												Traff			
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Traffi	То	# of	700	Issue	Traffic	Isueing	All	All	in	Ор	1/0	30/	116	Target	106	intro	None	Summ	С
с	dev	Traffi	0	8000	summon	of	Wards	Ward	со	era	7/2	06/	7	achiev	73	ducti		ons	0
sum	elop	С	su	summo	ses	traffic		s	m	tio	01	201	traff	ed:118		on of		regist	м
mons	sust	summ	mm	nses by	issued	summo			e	nal	8	9	ic	40		the		er	м
es	aina	ons	ons	30 June		nse							sum	traffic		Integ			
issue	ble	issue	es	2019									mon	summo		rate			
d	infr	d by	issu										ses	nses		d			
	astr	30	ed										issu	issued		Traff			
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Poun	То	# of	1	То	Pound	Conduc	All	All	in	Ор	1/0	30/	2	Target	Non	Non	None	Atten	С
d	dev	com	pou	conduc	Station	t	Wards	Ward	со	era	7/2	06/	com	achiev	e	e		dance	0
Statio	elop	munit	nd	t 4	Operatio	commu		S	m	tio	01	201	mun	ed: 2				regist	М
n	sust	У	stat	commu	nalisatio	nity			е	nal	8	9	ity	comm				ers	М
Oper	aina	safety	ion	nity	n	safety							safe	unity					
ation	ble	aware	ope	safety		awaren							ty	safety					
alisati	infr	ness	rati	awaren		esses							awa	awaren					
on	astr	condu	ona	esses		and							rene	ess					
	uctu	cted	I	by 30		impou							SS	conduc					
	re	by 30		June		nding							con	ted					
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Paym	То	# of	12	12	Drivers	Facilita	Giyani	Ward	In	Ор	1/0	30/	6	Target	Non	Non	None	Repor	С
ent of	dev	Paym	рау	payme	Licence	ting	Section C	12	со	era	7/2	06/	рау	achiev	е	е		ts	0
DLCA	elop	ent of	me	nt of	Card	payme			m	tio	01	201	men	ed: 6					Μ
fees	sust	DLCA	nt	DLCA	Agency	nt of			е	nal	8	9	ts	payme					М
	aina	fees	of	fees		card								nts					
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	infr	ated	A	ed by															
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RTMS	То	# of	12	12	Road	Facilita	Giyani	Ward	In	On	1/0	30/	6	Target	Non	Non	None	Repor	С
	dev	RTMS			Traffic	ting	Section C	12	со	Op era	7/2	06/		Target achiev	e	e	None	ts	0
paym ents			pay	payme nts of	Manage		Section	12		tio	01	201	pay men	ed: 6	e	е		15	M
ents	elop	paym ents	me nts	RTMC	ment	payme nt of			m	nal	8	9	ts						M
	sust	facilit				RTMC			е	IIdi	0	9	is	payme					IVI
	aina ble	ated	of RT	fees facilitat	Corporat ion fees	fees								nts done					
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	uctu	June	s as	by 30															

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Calibr	То	# of	1cal	1calibr	Vehicle	Facilita	Giyani	Ward	In	Ор	1/0	30/	1	Target	Non	Non	None	Repor	С
ation	dev	Calibr	ibra	ation	Testing	ting	Section C	12	со	era	7/2	06/	calib	achiev	е	e		ts	0
of	elop	ation	tion	of VTS	Station	calibrat			m	tio	01	201	ratio	ed,1					М
VTS	sust	of	of	test	Calibrati	ion of			е	nal	8	9	n of	calibrat					М
	aina	VTS	VTS	equipm	on	VTS							VTS	ion of					
	ble	done	test	ent		equipm								VTS					
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Paym	То	#	2	2	SABS	Facilita	Giyani	Ward	In	Ор	1/0	30/	1	Target	Non	Non	None	Repor	С
ent of	dev	Paym	pay	payme	levy	ting	Section C	12	со	era	7/2	06/	рау	achiev	е	e		ts	0
SABS	elop	ent of	me	nts of		payme			m	tio	01	201	men	ed,1					М
fees	sust	SABS	nts	SABS		nt of			е	nal	8	9	t of	SABs					М
	aina	fees	of	FEES		SABS							SAB	fees					
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cy sust facilit nt Agency nt of e nal 8 9 pay 6paym	ent of	dev	Agenc	pay	payme		ting	Section C	12	со	era	7/2	06/	itate		е	е		ts	0
	Agen	elop		me	nt of	fees				m	tio	01	201	6	ed:					М
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	fees	aina	ated	of	fee		80%							men	ents					
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Road	То	# of	4	12 K78	Road	Conduc	All	All	in	Ор	1/0	30/	Hold	Target	17	Intro	None	Regist	С
safet	dev	K78	Join	road	blocks	ting of	Wards	Ward	со	era	7/2	06/	6	achiev	К78	ducti		ers	0
у	elop	road	ts	blocks		K78		S	m	tio	01	201	K78	ed: 23	roa	on of			М
Oper	sust	block	K78	held by		road			e	nal	8	9	Roa	K78	d	the			М
ation	aina	s held	ope	30 June		blocks							d	Road	bloc	Integ			
S	ble	by 30	rati	2019									bloc	blocks	ks	rate			
	infr	June	ons										ks	held		d			
	astr	2019	hel													Traff			
	uctu		d													ic			
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Priority Issue/Pr ogramm e	Devel opme nt Object ive	Key Perfor manc e Indica tor	Baseli ne	Annu al Targe ts	Projec t Name	Project/ Indicato r Descript ion	Loc atio n	W ar d	Fun din g Sou rce	Bud get 201 8/1 9	Star t Dat e	End Date	Midye ar Targe ts	Midye ar actual Perfor mance	Vari anc e	Rea son for Vari anc e	Corr ectiv e Mea sure s	Portf olio Of Evide nce	D e pt
5.4. LOCA	L ECONO	MIC DEV	ELOPMEN	NT (LOWE	R SDBIP)														
Durban	То	# Of	1	1	Durba	Organisi	Giy	Gi	Inc		1/7/	30/6	N/A	N/A	N/A	N/A	N/A	Invit	Ρ
Indaba	Create	SMME	SMME	SMME	n	ng and	ani	ya	om	150	201	/201						ation	&
	An	to be	expos	to be	Indab	providin		ni	е	000	8	9						,	D
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	ng	ed to	Durba	ed to		transpo												danc	
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	mic Growt	2019		2019		attend Durban												
	h					Indaba												
Female	То	# of	3	3	Femal	Organizi	Giy	Gi	Inc	50	1/7/	30/6	Suppo	Target	Non	Non	Non	Invit
Entrepre	Create	winne	femal	femal	e	ng	ani	ya	om	000	201	/201	rt of	achiev	e	е	e	ation
neur of	An	rs of	е	е	Entre	event		ni	е		8	9	femal	ed <i>,</i> 5				. ,list
the year	Enabli	the	entre	entre	prene	for							e	female				of
Awards	ng	femal	prene	prene	ur of	female							entre	entrep				recei
	Enviro	e	ur	ur	the	entrepr							prene	reneur				pient
	nment	entre	suppo	suppo	year	eneur of							ur	S				S
	For	prene	rted	rted	Award	the year							Award	suppor				
	Sustai	ur of		by 30	S									ted				
	nable	the		June														
	Econo	year		2019														
	mic	by 30																
	Growt	June																
	h	2019																

Priorit	Deve	Кеу	Baseline		Proje	Projec	Loca	Ward	Fu		Star	Midyea	Midyear	Varianc	Rea	Cor	Portfol	D
у	lopm	Perfom		Ann	ct	t	tion		nd	Bud	t	r	actual	е	son	rect	io Of	е
Issue/	ent	ance		ual	Nam	Descri			ing	get	Dat	Targets	Perform		for	ive	Eviden	р
Progra	Obje	Indicato		Targ	е	ption			So	201	е		ance		Var	Me	ce	t
mme	ctive	r		ets					ur	8/1					ian	asu		
									се	9					ce	res		

Reven	То	То	Revenue	Reve	Reve	Send	Grea	Admi	Inc	Ope	1/0	N/A	N/A	N/A	N/A	N/A	Draft/F	E
ue	impr	review	enhance	nue	nue	the	ter	nistra	0	rati	7/2						inal	8
Manag	ove	the	ment	enha	enha	policie	Giya	tion	me	onal	018						Policie	-
ement	finan	revenue	policies	nce	nce	s for	ni										S	
	cial	enhance	were	ment	ment	inputs	Mun										(Rates	
	man	ment	reviewe	polici	polici	by	icipa										Policy,	
	age	policies	d	es	es	other	lity										Tariff	
	ment	by 30		revie	revie	depart											Policy,	
	syste	June		wed	w	ment.											Credit	
	ms	2019		by		Presen											Contro	
	to			30		t the											1	
	enha			June		draft											Policy,	
	nce			2019		review											Debts	
	venu					to											Collect	
	е					manag											ion	
	base					ement											Policy)	
						Submit												
						to												
						council												
						for												
						approv												
						al.												

Contra	То	То	Contract	Coor	Cont	Coordi	Grea	Admi	Inc	Ope	1/0	N/A	N/A	N/A	N/A	N/A	Signed	В
ct	impr	coordin	s and	dinat	ract	nate	ter	nistra	0	rati	7/2						Contra	&
Manag	ove	ate the	SLA	ion	Man	the	Giya	tion	me	onal	018						cts and	Т
ement	finan	signing	were	of	age	signing	ni										signed	
	cial	of	signed	signi	mnt	of	Mun										SLA'S	
	man	contract		ng of		Contra	icipa											
	age	s and		contr		cts	lity											
	ment	SLA by		acts		and												
	syste	30 June		and		SLA of												
	ms	2019		SLA		appoin												
	to			by		ted												
	enha			30		Servic												
	nce			June		е												
	venu			2019		Provid												
	е					ers												
	base																	
Budget	То	To table	Draft	Draft	Draft	Collect	Grea	Admi	Inc	Ope	1/0	N/A	N/A	N/A	N/A	N/A	Draft	В
and	impr	the	budget	budg	budg	budget	ter	nistra	0	rati	7/2						budget	&
Report	ove	draft	was	et	et	from	Giya	tion	me	onal	018						and	т
ing	finan	budget	tabled	table		depart	ni										Counci	
	cial	to	to	d to		ments,	Mun										I	
	man	council	council	coun		Consol	icipa										Resolu	
	age	by 31		cil by		idate	lity										tion	
	ment	March		31		the												
	syste	2019		Marc		budget												
	ms			h		,												
	to			2019		Presen												
	enha					t the												
	nce					draft												

	venu e base					to manag ement , Submit to council for approv al												
Budget and Report ing	To impr ove finan cial man age ment syste ms to enha nce venu e base	To submit the final budget to council by 31 May 2019	Final budget was submitt ed to council	Final budg et sub mitte d to coun cil by 31 May 2019	Final budg et	Take the draft budget for public partici pation with the IDP. Incorp orate inputs and submit the budget for	Grea ter Giya ni Mun icipa lity	Admi nistra tion	Inc o me	Ope rati onal	1/0 7/2 018	N/A	N/A	N/A	N/A	N/A	Final budget and Counci I Resolu tion	В & Т

						final approv al												
Budget and Report ing	To impr ove finan cial man age ment syste ms to enha nce venu e base	To submit the Financia I stateme nts submitt ed to AG by 31 August 2018	Financia I stateme nts was compile d and submit to AG on the 31 August 2017	Fina ncial state ment s com piled and sub mit to AG by 31 Augu st 2018	Fina ncial state ment s	al Compil e the financi al statem ent.Re view the compil ed financi al statem ent. Presen t to manag ement meetin g. Submit to AG for auditin	Grea ter Giya ni Mun icipa lity	Admi nistra tion	Inc o me	Ope rati onal	1/0 7/2 018	Financi al statem ents compil ed and submit to AG by 31 August 2018	Target achieved Financial stateme nts was compiled and submit to AG by 31 August 2018	None	No ne	No ne	Copy of Financi al statem ents	В & Т
						g.												

Budget	То	Number	12	12	Secti	Compil	Grea	Admi	Inc	Ope	1/0	Submit	Target	None	No	No	Сору	В
and	impr	of	Reports	Secti	on	e the	ter	nistra	0	rati	7/2	6	achieved		ne	ne	of	&
Report	ove	section	submitt	on	71	sectio	Giya	tion	me	onal	018	Section	, Submit				ackno	т
ing	finan	71	ed in	71	repo	n 71	ni					71	6 Section				wledge	
	cial	reports	2017/18	Repo	rt	report.	Mun					reports	71				ment	
	man	submitt		rts to	sub	Submit	icipa						reports				of	
	age	ed to		be	missi	to	lity										receipt	
	ment	Treasury		sub	on	treasu											by	
	syste	within		mitte		ry											Treasu	
	ms	10 days		d to		within											ries	
	to	after		Treas		10												
	enha	the end		ury		days												
	nce	of the		by		after												
	venu	month		30		month												
	е	by 30		June		end.												
	base	June		2019		Submit												
		2019				to												
						council												
						for												
						approv												
						al.												
Supply	То	# of	45	# of	Tend	Set	Grea	Admi	Inc	Ope	1/0	4	Target	None	No	No	Month	В
Chain	impr	tenders	tenders	tend	er	date	ter	nistra	0	rati	7/2	tenders	achieved		ne	ne	ly	&
Manag	ove	evaluate	were	ers	adju	for	Giya	tion	me	onal	018	evaluat	, 4				Tender	Т
ement	finan	d,adjudi	evaluate	evalu	dicat	adjudi	ni					ed,	tenders				Report	
	cial	cated	d,adjudi	ated,	ion	cation	Mun					adjudic	evaluate				S	
	man	and	cated	adju		commi	icipa					ated	d,					
	age	appoint	and	dicat		ttee.	lity					and	adjudicat					
	ment	ed by 30	appoint	ed		Adjudi						appoint	ed and					

syste	June	ed	and	cate			ed	appointe			
ms	2019		арро	tender				d			
to			inted	S							
enha			by	within							
nce			30	timefr							
venu			June	ame							
е			2019	(90							
base				days							
				after							
				closur							
				e of							
				the							
				tender							
).							
				Write							
				adjudi							
				cation							
				report							
				to the							
				Accou							
				nting							
				Officer							
											1

Supply	То	# of	100% (#	# of	Quot	Set	Grea	Admi	Inc	Ope	1/0	100	Target	None	No	No	Quotat	В
Chain	impr	quotatio	of	quot	ation	date	ter	nistra	0	rati	7/2	quotati	achieved		ne	ne	ions	&
Manag	ove	ns	quotatio	ation	S	for	Giya	tion	me	onal	018	ons	,100quot				Report	Т
ement	finan	received	ns	s		quotat	ni					receive	ations					
	cial	and	process	recei		ion	Mun					d and	received					
	man	process	ed/# of	ved		commi	icipa					process	and					
	age	ed by 30	quotatio	and		ttee.	lity					ed	processe					
	ment	June	ns	proc		Assess							d					
	syste	2018	received	esse		the												
	ms)	d by		quotat												
	to			30		ion												
	enha			June		within												
	nce			2019		timefr												
	venu					ame												
	е					(90												
	base					days												
						after												
						closur												
						e of												
						the												
						tender												
).												
						Write												
						adjudi												
						cation												
						report												
						to the												
						Accou												
						nting												

			Officer						

Asset	То	То	GRAP	GRA	Asset	Receiv	Grea	Admi	Inc	Ope	1/0	Receive	Target	Receive	no	pur	Asset	В
Manag	impr	update	Complia	Р	Regis	e new	ter	nistra	0	rati	7/2	new	not	new	ne	cha	Regist	&
ement	ove	a GRAP	nt Asset	Com	ter	acquisi	Giya	tion	me	onal	018	acquisit	achieved	acquisit	w	se	er	Т
	finan	complia	Register	plian		tions,	ni					ion(mo	, new	ion(mo	ass	ne		
	cial	nt Asset	was	t		Bar	Mun					vable	acquisiti	vable	ets	w		
	man	Register	updated	Asset		code	icipa					assets),	on(mova	assets),	wer	ass		
	age	by 30		Regis		and	lity					Bar	ble	Bar	е	ets		
	ment	June		ter		captur						code	assets),	code	pur			
	syste	2019		upda		e into						and	Bar code	and	cha			
	ms			ted		the						capture	and	capture	sed			
	to			by		asset						into the	capture	into the				
	enha			30		registe						asset	into the	asset				
	nce			June		r.						register	asset	register				
	venu			2019		Captur							register					
	е					e the							not done					
	base					expens												
						e of												
						the												
						projec												
						t in												
						progre												
						SS.												

Priorit	Deve	Кеу	Baseli	Annu	Proj	Proje	Loca	War	Fu		Sta	End	Midy	Midyear	Varia	Reaso	Corr	Portf	D
У	lopm	Perfom	ne	al	ect	ct	tion	d	nd	Bud	rt	dat	ear	actual	nce	n for	ecti	olio	ер
Issue/	ent	ance		targe	Nam	Descr			ing	get	Da	е	Targ	Perform		Varian	ve	Of	t
Progra	Obje	Indicat		ts	е	iption			So	201	te		ets	ance		се	Mea	Evide	
mme	ctive	or							ur	8/1							sure	nce	

									се	9							S		
5.5. GO	OD GOV	ERNANCE	AND PU	BLIC PA	RTICIPA	TION (LC	WER S	DBIP)		•									
Fraud	То	# of	2	# of	Frau	Invest	Gre	Adm	Inc		1/7	30/	2 of	Target	None	None	Non	Case	С
and	deve	Fraud	cases	cases	d	igate	ater	istra	0	Ope	/20	6/2	cases	achieved			е	Regist	0
Anti -	lop	and	repor	repor	and	allega	Giya	tion	m	rati	18	019	repor	. 2 Cases				er	RP
Corrup	gove	Anti -	ted	ted	Anti	tions	ni		e	onal			ted	reported					
tion	rnan	Corrup		and	-	of	Mun						and	and					
	ce	tion		atten	Corr	fraud	icipa						atten	attended					
	struc	cases		ded	upti	and	lity						ded	to					
	tures	reporte		by by	on	corru													
	and	d and		30		ption													
	syste	attend		June															
	ms	ed by		2019															
	that	30																	
	will	June																	
	ensu	2019																	
	re																		
	effec																		
	tive																		
	publi																		
	С																		
	cons																		
	ultati																		
	on																		

	and orga nizati onal disci pline																		
Public	То	# of	310	310	Supp	Supp	Gre	Adm	Inc		1/7	30/	Coor	Target	122	None			С
Partici	deve	ward	Ward	Ward	ort	ort	ater	istra	0	Ope	/20	6/2	dinat	achieved			Non	Atten	0
pation	lop	commi	Com	Com	servi	servic	Giya	tion	m	rati	18	019	e 62	184			е	dance	RP
	gove	ttee	mitte	mitte	ces	es	ni .		e	onal			ward	Ward				regist	
	rnan	meetin	e	e	for	throu	Mun						com	committ				er,	
	ce	gs	meeti	meeti	mon	gh	icipa						mitte	ee				Ward	
	struc	coordi	ngs	ngs	thly	PPOs	lity						е	cordinat				com	
	tures	nated		coord	ward	to							meet	eed				mitte	
	and	by 30		inate	com	have							ings .					е	
	syste	June		d by	mitt	mont												quart	
	ms	2019		30	ee	hly												erly	
	that			June	mee	ward												repor	
	will			2019	tings	com												t	
	ensu					mitte													
	re					e													
	effec tive					meeti													
	publi					ngs in each													
	c C					of 31													
	cons					wards													
	ultati					Waras													
	on																		

	and orga nizati onal disci pline																		
Intern al Auditi ng	To deve lop gove rnan ce struc tures and syste ms that will ensu re effec tive publi c cons ultat.	To submit the (3) year Interna I Audit rolling plan and Annual plan to council for approv al by 30 June 2019	Three (3) year Intern al Audit rollin g plan and Annu al plan was appro ved	Appr oved three (3) year Intern al Audit rollin g plan and Annu al plan by 30 June 2019	Inter nal Audi t 3 Year Plan	Devel op the intern al audit 3 year plan	Gre ater Giya ni Mun icipa lity	Adm istra tion	Inc o m e	Ope rati onal	1/4 /20 18	30/ 6/2 019	N/A	N/A	N/A	N/A	N/A	Copy of the plan	M

Intern	То	# of	Imple	# of	Inter	Imple	Gre	Adm	Inc		1/7	30/	92	Target	28		to		Μ
al	deve	implem	ment	imple	nal	ment	ater	istra	0	Ope	/20	6/2	findi	not	findin	interna	reso	Upda	М
Auditi	lop	entatio	ation	ment	Audi	ation	Giya	tion	m	rati	18	019	ngs	achieved	gs	l audit	lve	ted	
ng	gove	n of	in	ation	t	of the	ni		е	onal			resol	.64		finding	all	Intern	
	rnan	the	2017/	of the	Acti	Intern	Mun						ved	complet		s are	inter	al	
	ce	Interna	18	Intern	on	al	icipa						in	ed		contin	nal	Audit	
	struc	l Audit	Inten	al	Plan	Audit	lity						the			uosly	audi	Tracki	
	tures	Action	al	Audit		Ation							Actio			raised	t	ng	
	and	Plan by	Audit	Actio		Plan							n			throug	findi	regist	
	syste	30th	Actio	n									Plan			hout	ngs	er	
	ms	June	n	Plan												the			
	that	2019	plan	by 30												year			
	will			June															
	ensu			2019															
	re																		
	effec																		
	tive																		
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	с																		
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	ultati																		
	on																		
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	orga																		
	nizati																		
	onal																		
	disci																		
	pline																		

Intern	То	# of	Imple	Imple	AG(S	Imple	Gre	Adm	Inc		1/7	30/	62	Target	# of	Audit	to		Μ
al	deve	implem	ment	ment	A)	ment	ater	istra	0	Ope	/20	6/2	queri	not	queri	report	deve	Upda	М
Auditi	Іор	entatio	atiof	ation	actio	ation	Giya	tion	m	rati	18	019	es	achieved	es	was	lop	ted	
ng	gove	n of	AG(S	of the	n	of the	ni		e	onal			resol	.Resolve	resolv	issued	audi	Actio	
	rnan	the	A)	AG(S	plan	AG(S	Mun						ved	d 22. In	ed in	late	t	n	
	ce	AG(SA)	Actio	A)		A)	icipa						in	progress	the		acti	plan	
	struc	Action	n	actio		actio	lity						the	38 No	Actio		on		
	tures	Plan by	Plan	n		n							Actio	progress	n Plan		plan		
	and	30		plan		plan							n	reported			on		
	syste	June		by 30									Plan	2			time		
	ms	2019		June															
	that			2019															
	will																		
	ensu																		
	re																		
	effec																		
	tive																		
	publi																		
	с																		
	cons																		
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	on																		
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	orga																		
	nizati																		
	onal																		
	disci																		
	pline																		

Intern	То	# of	4	4	Audi	Organ	Gre	Adm	Inc		1/7	30/	2	Target	None	None	Non		М
al	deve	Audit		Audit	t and	ize	ater	istra	0	Ope	/20	6/2	Audit	achieved			е	Minut	М
Auditi	lop	and		and	Perf	Audit	Giya	tion	m	rati	18	019	and	,2 Audit				es,	
ng	gove	Perfor		Perfo	orm	and	ni		е	onal			Perfo	and				Atten	
	rnan	mance		rman	ance	Perfo	Mun						rman	Perform				dance	
	ce	Audit		ce	Audi	rman	icipa						ce	ance				regist	
	struc	Commi		Com	t	се	lity						Audit	Audit				er,	
	tures	ttee		mittt	Com	Audit							Com	Committ				invita	
	and	meetin		e to	mitt	Com							mitte	ee held				tions	
	syste	gs held		be	ee	mitte							е						
	ms	by 30		held		е													
	that	June		by 30		meeti													
	will	2019		June		ngs													
	ensu			2019															
	re																		
	effec																		
	tive																		
	publi																		
	с																		
	cons																		
	ultati																		
	on																		
	and																		
	orga																		
	nizati																		
	onal																		
	disci																		
	pline																		

Intern	То	# of	4	4	Audi	Devel	Gre	Adm	Inc		1/7	30/	3	Target	None	None	Non		Μ
al	deve	Audit	Audit	Audit	t and	ор	ater	istra	0	Ope	/20	6/2	Audit	achieved			е	Repor	М
Auditi	lop	and	and	and	Perf	Audit	Giya	tion	m	rati	18	019	and	,2 Audit				t to	
ng	gove	Perfor	Perfo	Perfo	orm	and	ni		е	onal			Perfo	and				counc	
	rnan	mance	rman	rman	ance	Perfo	Mun						rman	Perform				il,	
	ce	Audit	се	се	Audi	rman	icipa						ce	ance				Coun	
	struc	Commi	Audit	Audit	t	ce	lity						Audit	Audit				cil	
	tures	ttee	Com	Com	Com	Audit							Com	Committ				resol	
	and	Report	mitte	mitte	mitt	Com							mitte	ee held				ution	
	syste	S	e	e	ee	mitte							е						
	ms	develo	Repor	Repor	Rep	е													
	that	ped	ts	ts	orts	Repor													
	will	and		devel		ts													
	ensu	submit		oped															
	re	ted to		and															
	effec	Council		submi															
	tive	by 30		tted															
	publi	June		to															
	С	2019		Coun															
	cons			cil by															
	ultati			30															
	on			June															
	and			2019															
	orga																		
	nizati																		
	onal																		
	disci																		
	pline																		

Intern	То	# of	8Audi	8		Organ	Gre	Adm	Inc		1/7	30/	4	Target	7				Μ
al	deve	Audit	t	Audit	Audi	ize	ater	istra	0	Ope	/20	6/2	Audit	achieved	Audit	Special	Non	Minut	М
Auditi	Іор	Steerin	Steeri	Steeri	t	Audit	Giya	tion	m	rati	18	019	Steer	.11 Audit	Steeri	Audit	е	es,	
ng	gove	g	ng	ng	Stee	Steeri	ni		е	onal			ing	Steering	ng	steerin		Atten	
	rnan	Commi	Com	Com	ring	ng	Mun						Com	Committ	Com	gcom		dance	
	ce	ttee	mitte	mitte	Com	Com	icipa						mitte	ee	mitte	mittee		regist	
	struc	meetin	e	е	mitt	mitte	lity						е	conduct	е			er	
	tures	gs held	held	meeti	ee	е								ed					
	and	by 30		ngs		meeti													
	syste	June		held		ngs													
	ms	2019		by 30															
	that			June															
	will			2019															
	ensu																		
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	cons																		
	ultati																		
	on																		
	and																		
	orga																		
	nizati																		
	onal disci																		
	pline																		

Perfor	То	# of	5	Devel	Quar	Devel	Gre	Adm	Inc	100,	1/7	30/	First	Targert	None	None	Non	First	Μ
mance	deve	organis	organ	op 5	terly	ор а	ater	istra	о	000	/20	6/2	Quar	achieved			e	Quart	М
Manag	lop	ational	isatio	organ	perf	repor	Giya	tion	m		18	019	ter	. First				er	
ement	gove	perfor	nal	isatio	orm	ting	ni		e				SDBI	Quarter				SDBP	
	rnan	mance	perfo	nal	ance	templ	Mun						Р	SDBIP				Repor	
	ce	reports	rman	perfo	repo	ate	icipa						perfo	perform				t	
	struc	develo	ce	rman	rts	and	lity						rman	ance				2018/	
	tures	ped	repor	се		send							ce	Report				19,	
	and	and	ts	repor		to							Repo	2018/19				MidY	
	syste	submit	devel	ts and		depar							rt	develope				ear	
	ms	ted to	oped	submi		tment							2018	d and				Repor	
	that	Council		t to		s,							/19	submitte				t	
	will	by 30		Coun		Recei								d to				2018/	
	ensu	June		cil by		ve								council				19	
	re	2019		30		comp												,Third	
	effec			June		leted												Quart	
	tive			2019		templ												er	
	publi					ate												SDBIP	
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	cons					conso												t	
	ultati					lidate												2018/	
	on					into												19	
	and					one												,Fourt	
	orga					repor												h	
	nizati					t.												Quart	
	onal					Organ												er	
	disci					ise												SDBIP	
	pline					SDBIP												Repor	
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			it the							
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			t to							
			Coun							
			cil for							
			appro							
			val.							

Perfor	То	# of	5	# of	Perf	Devel	Gre	Adm	Inc	Ope	1/7	30/	# of	Target	None	None			М
mance	deve	Section	signe	Sectio	orm	ор	ater	istra	0	rati	/20	6/2	Secti	achieved			Non	Signe	М
Manag	lop	54/56	d	n	ance	draft	Giya	tion	m	onal	18	019	on	, 5			е	d	
ement	gove	Manag	perfo	54/56	agre	perfo	ni		е				54/5	signed				Perfo	
	rnan	ers	rman	Mana	eme	rman	Mun						6	PA				rman	
	ce	with	ce	gers	nts	се	icipa						Man					ce	
	struc	signed	agree	with		agree	lity						agers					Agree	
	tures	perfor	ment	signe		ment							with					ment	
	and	mance	S	d		s.							signe					S	
	syste	agree		perfo		Engag							d						
	ms	ments		rman		e the							perfo						
	that	by 30		се		relev							rman						
	will	June		agree		ant							ce						
	ensu	2019		ment		Sectio							agre						
	re			s by		n							eme						
	effec			30		54/56							nts						
	tive			June		Mana							by 30						
	publi			2019		gers.							June						
	С					Subm							2019						
	cons					it the													
	ultati					final													
	on					perfo													
	and					rman													
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	nizati					agree													
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	disci					to													
	pline					MM.													

Promo	То	То	15	Bursa	Burs	Awar	Gre	All	Inc	150,	1/7	30/	Adve	Targert	adver	the	the		С
te	deve	award	bursa	ries	aries	ding	ater	war	о	000	/20	6/2	rtise	not	tisem	policy	polic	Adver	0
comm	lop	15	ries	to be		of	Giya	ds	m		18	019	ment	achieved	entof	does	y to	t and	RP
unity	gove	bursari	awar	awar		bursa	ni		e				for	,Advertis	applic	not	prov	Letter	
and	rnan	es to	ded	ded		ries	Mun						appli	ement	ant to	provid	ide	s of	
enviro	ce	qualifyi		qualif		to	icipa						cants	for	respo	e	cont	bursa	
nment	struc	ng		ying		need	lity						to	applicant	nd	contin	inuit	ry	
al	tures	learner		need		у							resp	s to	and	uity on	y on	awar	
welfar	and	s by 30		у		stude							ond	respond	Select	the	the	ds	
е	syste	June		learn		nts							and	and	ion of	allocati	alloc		
	ms	2019		ers by									Selec	Selection	the	on of	atio		
	that			30									tion	of the	qualifi	bursari	n of		
	will			June									of	qualifiyin	ying	es to	burs		
	ensu			2019									the	g	stude	applica	aries		
	re												quali	students	nts	nts	to		
	effec												fiying	not done			appl		
	tive												stude				ican		
	publi												nts				ts		
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	ultati																		
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	pline																		
	pine																		

Indige	То	# of	Indig	# of	Indig	Cond	Gre	All	Inc	50,0	1/7	30/	2	Target	None	None		Asses	С
nt	deve	qualifyi	ent	indige	ent	uct	ater	war	о	00	/20	6/2	indig	achieved			Non	smen	0
Suppo	lop	ng	regist	nt	Supp	Asses	Giya	ds	m		18	019	ent	: 2			е	t	М
rt	gove	househ	er in	burial	ort	smen	ni		e				buria	indigent				repor	М
	rnan	olds	place	S		t and	Mun						ls	burials				t.	
	ce	provid		provi		offer	icipa						provi	provided				Imple	
	struc	ed with		ded		indige	lity						ded					ment	
	tures	indigen		by 30		nt							by 30					ation	
	and	t burial		June		suppo							June					Repor	
	syste	by 30		2019		rt to							2019					t.	
	ms	June				qualif													
	that	2019				ying													
	will					mem													
	ensu					bers													
	re					of													
	effec					com													
	tive					munit													
	publi					y as													
	с					per													
	cons					the													
	ultati					reque													
	on					st for													
	and					indige													
	orga					nt													
	nizati					suppo													
	onal					rt													
	disci																		
	pline																		

Library	То	# of	12	16	Libra	cond	Gre	All	Inc	30,0	1/7	30/	Cond	Target	3	due	То	Atten	С
Outtre	deve	library	Librar	Librar	ry	uct	ater	war	0	00	/20	6/2	uct 8	not		to	be	dence	0
ach	lop	outrea	у	у	outr	librar	Giya	ds	m		18	019	librar	achieved		school	reco	regist	М
Progra	gove	ch	outre	outre	each	у	ni		e				у	: 5		S	vere	ers	М
m	rnan	conduc	ach	ach		outre	Mun						outre	library		exams	d in		
	ce	ted by	cond	to be		ach	icipa						ach	outreach		and	the		
	struc	30	ucted	cond		to	lity							es		holida	3rd		
	tures	June		ucted		identi								conduct		ys	quar		
	and	2019		by 30		fied								ed			ter.		
	syste			June		schoo											Rec		
	ms			2019		ls											over		
	that																у		
	will																plan		
	ensu																draf		
	re																ted		
	effec																		
	tive																		
	publi																		
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	cons																		
	ultati																		
	on																		
	and																		
	orga																		
	nizati																		
	onal																		
	disci																		
	pline																		

Promo	То	# of	20	20	Spec	Organ	Gre	All	Inc	1	1/7	30/	8	Targert	Mayo	Mayor'	to		Μ
te	deve	activiti	Speci	Speci	ial	ize	ater	war	0	690	/20	6/2	Speci	not	r's	S	revi	Atten	М
comm	lop	es	al	al	Prog	and	Giya	ds	m	467	18	019	al	achieved	tourn	tourna	ew	dance	
unity	gove	conduc	Progr	Progr	rams	cond	ni		e				Progr	, only	amen	ment	the	regist	
and	rnan	ted on	amms	ams		uct	Mun						ams	Disability	t,	was	KPI	ers,	
enviro	ce	special	activit	organ		the	icipa						orga	, HIV,		condu	and	Signe	
nment	struc	progra	ies	ized		speci	lity						nized	Youth		cted in	frag	d	
al	tures	ms by	cond	by 30		al								and Old		the	men	minut	
welfar	and	30	ucted	June		progr								Age		first	t the	es,	
е	syste	June		2019		ams								program		quarte	spec	Invita	
	ms	2019(under								mes		r	ial	tions,	
1	that	Mayor,				taken								were			prog	progr	
1	will	S				in the								conduct			ram	ams	
1	ensu	Tourna				differ								ed			mes	Close	
1	re	ment,Y				ent												out	
1	effec	outh				desks												repor	
1	tive	Suppor				of the												t	
1	publi	t,Gend				Speci													
1	с	er				al													
1	cons	Suppor				Progr													
1	ultati	t,HIV/C				ams													
1	on	andle				Unit													
1	and	lighting																	
1	orga	,Child&																	
1	nizati	Old																	
1	onal	Age																	
1	disci	Suppor																	
1	pline	t,																	
		Disab.																	
	disci	Suppor t,																	

Newsl	То	# of	4 Rito	4	Rito	Produ	Gre	Adm	Inc	600	1/7	30/	2	Target	None	None	Non	4	
etter	deve	Rito	newsl	Rito	new	cing	ater	istra	0	000	/20	06/	Rito	achieved			е	Rito	М
	lop	newsle	etter	newsl	slett	and	Giya	tion	m		18	201	news	.2 Rito				newsl	М
	gove	tter	produ	etter	er	Circul	ni		е			9	letter	newslett				etter	
	rnan	procud	ced	editio		ating	Mun						editi	er				editio	
	ce	ed and		n to		of the	icipa						on to	edition				ns	
	struc	circulat		be		Rito	lity						be	to be					
	tures	ed by		produ		newsl							proc	procuce					
	and	30		ced		etter							uced	d and					
	syste	June		and									and	circulate					
	ms	2019		circul									circul	d					
	that			ated									ated						
	will			by 30															
	ensu			June															
	re			2019															
	effec																		
	tive																		
	publi																		
	с																		
	cons																		
	ultati																		
	on .																		
	and																		
	orga																		
	nizati																		
	onal																		
	disci																		
	pline																		

Public	То	# of	4	4	Publi	Cons	Gre	Adm	Inc	500	1/7	30/	2	Target	None	None	Non	Atten	Μ
Partici	deve	imbizo	Imbiz	imbiz	с	ult	ater	istra	0	000	/20	06/	Imbiz	achieved			е	dance	М
pation	lop	S	os	os	Parti	mem	Giya	tion	m		18	201	0	2 Imbizo				regist	
	gove	conven	held	conve	cipat	bers	ni		е			9		convene				er	
	rnan	ed by		ned	ion	of the	Mun							d				and	
	ce	30		by 30		public	icipa											Progr	
	struc	June		June		on	lity											amm	
	tures	2019		2019		servic												е	
	and					e													
	syste					delive													
	ms					ry													
	that					issues													
	will																		
	ensu																		
	re																		
	effec																		
	tive																		
	publi																		
	с																		
	cons																		
	ultati																		
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	and																		
	orga																		
	nizati																		
	onal																		
	disci																		
	pline																		

Public	То	# of	372	372	War	Cons	Gre	All	Inc	Ope	1/7	30/	62	Target	31		Atten	С
Partici	deve	ward	Repor	ward	d	ult	ater	war	0	rati	/20	06/	Ward	not			dance	0
pation	lop	report	t back	repor	Publi	mem	Giya	ds	m	onal	18	201	repor	achieved			Regist	RP
	gove	back	meeti	t back	с	bers	ni		е			9	t	, only 31			ers	
	rnan	meetin	ngs	meeti	Rep	of the	Mun						back	report			and	
	ce	gs	held	ngs	ort	public	icipa						meet	back			Minut	
	struc	coordi		coord	Back	on	lity						ings	meetings			es	
	tures	nated		inate	mee	servic							coor	coordina				
	and	by 30		d by	tings	e							dinat	ted				
	syste	June		30		delive							ed					
	ms	2019		June		ry												
	that			2019		issues												
	will																	
	ensu																	
	re																	
	effec																	
	tive																	
	publi																	
	с																	
	cons																	
	ultati																	
	on																	
	and																	
	orga																	
	nizati																	
	onal																	
	disci																	
	pline																	

Public	То	# of	1	1	MPA	Cond	Gre	Adm	Inc	Ope	1/7	30/	N/A	N/A	N/A	N/A	N/A		С
Hearin	deve	MPAC	MPAC	MPAC	С	uct	ater	istra	0	rati	/20	06/						Atten	0
g of	lop	Public	Public	Public	Publi	public	Giya	tion	m	onal	18	201						dance	RP
MPAC	gove	Hearin	heari	Heari	с	heari	ni		e			9						regist	
	rnan	g to be	ng	ng to	Hear	ng of	Mun											ers	
	ce	coordi	cond	be	ing	the	icipa											and	
	struc	nated	ucted	coord		2016/	lity											Adver	
	tures	by 31	on 31	inate		17												t	
	and	March	Marc	d by		Annu													
	syste	2019	h	31		al													
	ms		2018	Marc		Repor													
	that			h		t													
	will			2019															
	ensu																		
	re																		
	effec																		
	tive																		
	publi																		
	с																		
	cons																		
	ultati																		
	on																		
	and																		
	orga																		
	nizati																		
	onal																		
	disci																		
	pline																		

Custo	То	То	0	1	Cust	Distri	Gre	All	Inc	Ope	1/7	30/	1	Target	None	None	Non		Μ
mer	deve	conduc	Custo	Custo	ome	butio	ater	war	о	rati	/20	06/	Cust	achieved			e	Repor	М
Satisfa	lop	t	mer	mer	r	n of	Giya	ds	m	onal	18	201	omer	, 1				ts and	
ction	gove	Custo	satisf	satisf	Satis	Custo	ni		e			9	satisf	Custome				Quati	
Survey	rnan	mer	actio	actio	facti	mer	Mun						actio	r				onair	
	ce	Satisfa	n	n	on	Satisf	icipa						n	satisfacti				es	
	struc	ction	Surve	Surve	Surv	actio	lity						Surve	on					
	tures	Survey	у	у	ey	n							У	Survey					
	and	by 30	cond	cond		surve							cond	conduct					
	syste	June	ucted	ucted		у							ucte	ed					
	ms	2019		by 30		quati							d						
	that			June		onair													
	will			2019		e to													
	ensu					com													
	re					munit													
	effec					ies to													
	tive					collec													
	publi					t													
	С					infor													
	cons					matio													
	ultati					n on													
	on					custo													
	and					mer													
	orga					satisf													
	nizati					ation													
	onal																		
	disci																		
	pline																		

Disast	То	# of	3	# of	Disa	Coord	Gre	All	Inc	200,	1/7	30/	1	Target	None	None	Non	Repor	М
er	deve	nation	Disast	Disast	ster	inatio	ater	war	0	000	/20	06/	Disas	achieved			e	ts	М
Respo	lop	al	er	er	Reco	n of	Giya	ds	m		18	201	ter	. 1					
nse	gove	disaste	Recov	Recov	very	natio	ni		e			9	Reco	Disaster					
coordi	rnan	r	ery	ery	Proj	nal	Mun						ver	Recover					
nation	ce	recove	Proje	Proje	ects	disast	icipa						Proje	Projects					
	struc	ry	cts	cts		er	lity						cts	Cordinat					
	tures	project	Cordi	Cordi		proje							Cordi	ed					
	and	S	nated	nated		cts							nate						
	syste	coordi		by 30									d						
	ms	nated		June															
	that	by 30		2019															
	will	June																	
	ensu	2019																	
	re																		
	effec																		
	tive																		
	publi																		
	С																		
	cons																		
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	on																		
	and																		
	orga																		
	nizati																		
	onal																		
	disci																		
	pline																		

Arts	То	To host	1	One	Arts	То	All	All	Inc	200,	1/7	30/	1	Target	None	None	Non	purch	С
and	pro	Arts	festiv	event	&	host	War	war	о	000	/20	06/	Arts	achieved			е	ase	ο
Cultur	mote	and	al	of	Cult	Arts	ds	ds	m		18	201	and	: 1 Arts				requi	М
е	Arts	Culture	was	Arts	ure	and			e			9	cultu	and				sition	М
Suppo	and	Festival	held	and	Supp	Cultu							re	Culture				s &	
rt	Cultu	by	in	Cultu	ort	re							festiv	festival				atten	
	re	Septe	2017	re		festiv							al	held				dence	
	withi	mber		festiv		al							held					regist	
	n the	2018		al to														er	
	com			be															
	muni			held															
	ty			in															
	mem			Septe															
	bers			mber															
				2018															
Herita	То	To host	1	1	Herit	То	All	All	Inc	45,0	1/7	30/	1	Target	None	None	Non	purch	с
ge Day	pro	the	- herita	event	age	host	War	war	0	00	/20	06/	herit	achieved	None	None	e	ase	0
Celebr	mote	celebra	ge	of	Day	Herit	ds	ds	m	00	18	201	age	: 1			C	requi	M
ation	the	tion of	Day	Herit	Cele	age	us	us	e		10	9	Day	 Heritage				sition	M
ation	Cultu	Heritag	Celeb	age	brati	Day			C			5	Celeb	Day				s &	141
	re of	e Day	ration	Day	on	Celeb							ratiot	Celebrati				atten	
	herit	Celebr	was	Celeb	011	ration							o be	on held				dence	
	age	ation	held	ration		Tation							held	onneia				regist	
	withi	by June	neid	to be									neia					er	
	n	2019		held															
	mem	2015		in															
	bers			Septe															
	of			mber															
	the			2019															
				2015															

MID YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT 2018/2019

	com muni ty																		
Sport Devel opme nt	To deve lop Sport s prog ram mes withi n the com muni ty mem bers	# of sportin g code suppor ted by June 2019	7 wards benef ited	To suppo rt 1spor ting code by June 2019	Spor t Deve lopm ent	To procu re sporti ng equip ment s	All War ds	All war ds	Inc o m e	100, 000	1/7 /20 18	30/ 06/ 201 9	N/A	N/A	N/A	N/A	N/A	purch ase requi sition s and proof of paym ent	C O M M
Indige nous games	To pro mote the Indig enou s gam es withi	To Coordi nate and host indigen ous games within the	Local, Distri ct and Provi ncial Indig enous game s	To coord inate the select ion of local team of Indig	Indig enou s Gam es	1 local Indig enous game s to be hoste d	All War ds	All war ds	Inc o m e	50 ,000	1/7 /20 18	30/ 06/ 201 9	N/A	N/A	N/A	N/A	N/A	Purch ase requi sition s and atten dence regist er	с 0 М М

MID YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT 2018/2019

n the	commu	coord	enous								
com	nity by	inate	by								
muni	30	d and	June								
ty	June	hoste	2019								
mem	2019	d									
bers											

CHAPTER 5: MUNICIPAL MANAGER 'S QUALITY CERTIFICATION

I CHAUKE MKHACANI MAXWELL the Municipal Manager of Greater Giyani Municipality, hereby certify that:

the Section 72 report ending 31 December 2018 on implementation of the IDP/Budget and state of affairs of the Municipality

for the year 2018/19 is in accordance with Municipal Finance Management Act and Regulations made under the act.

Print Name: CHAUKE MKHACANI MAXWELL

The Municipal Manager of Greater Giyani Municipality LIM331

Signature